

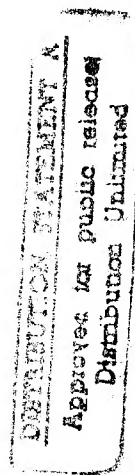
DEPARTMENT OF THE AIR FORCE

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FY 1996/1997 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1995



19950403 074

Operation and Maintenance, Air Force
Volume II

19950403 074

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DEPARTMENT OF THE AIR FORCE
O&M AND DEFENSE BUSINESS OPERATIONS FUNDS CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Air Mobility Command	KC-10 CLS	Competitive/Fixed Price	Lockheed Aeromod Inc	\$117.0	\$ 99.7	\$112.5	\$112.6

FY 1994 to FY 1995 decrease is due to reduced number of engine overhauls. Increase from FY 1995-1996 is due to a combination of: a) Increased engine overhauls (\$+16.0 million); and b) Decreases for Contractor Operated and Maintained Base Supply (COMBS) (\$-2.0 million) and paint (\$-2.0 million) requirements.

Air Force Materiel Command	AF Satellite Control Network	Cost Plus Award Fee/ Incentive Fee	IBM	64.4	55.0	56.0	56.0
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Funds the Command and Data Processing (C&DP) contract which provides AF Satellite Control Network (AFSCN) engineering, sustaining engineering and integration services to sustain, modify, integrate and develop the AFSCN command and control segment. Provides software upgrade and installation and checkout support, support, hardware maintenance and test support in the operational software maintenance complex and the software development laboratory software

Decrease between FY 1994-FY 1995 is a result of AF Space Command decision to reduce the number of model drops from two to one per year.

US Air Force Europe	Turkey Base Maintenance	Competitive/Cost Plus Award Fee	Vinnell, Brown and Root Joint Venture	56.0	76.0	39.0	52.0
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Contract provides base operating support and real property maintenance support for US installations in Turkey. Fluctuations between FY 1994-1995 and FY 1996-1997 are due solely to Collective Labor Agreement pay raise adjustments. The decrease between FY 1995 and FY 1996 is due to a combination of pay raise adjustments and a reduction in the OSD foreign currency exchange rate.

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

Part I - Funded Requirements:

	<u>FY 1994 ACTUAL</u>		<u>FY 1995 ESTIMATE</u>		<u>FY 1996 ESTIMATE</u>		<u>FY 1997 ESTIMATE</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
	Total Executable Req		Total Executable Req		Total Executable Req		Total Executable Req	
	Funded Requirement		Funded Requirement		Funded Requirement		Funded Requirement	
Aircraft								
Aircraft Maintenance.....	278	454.6	225	480.7	203	447.3	227	459.1
Engine Maintenance.....	1777	286.1	1070	341.5	1213	390.1	1196	411.7
Other								
Missile Maintenance.....		35.6		43.8		41.6		32.5
Software Maintenance.....		220.1		298.6		238.7		250.8
Other End Item Maintenance..		85.4		94		92.2		100.3
Non Stock Fund Exchangables		88.7		89		135.8		136.6
Other Maintenance								
Area Base Mfg.....		30.0		33.4		32.7		33.8
Weapon System Storage.....		9.0		7.7		8.7		9.4
Total.....	2055	1209.5	1295	1388.7	1416	1387.1	1423	1434.2

N/A - Not Applicable.

Note: AF OP 30 is no longer a summary of Program Element 72207, but shows Depot Purchased Equipment Maintenance (DODEE 10) summary of multiple weapon systems.

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

Part II - Deferred Requirements:

	<u>FY 1994 ACTUAL</u>		<u>FY 1995 ESTIMATE</u>		<u>FY 1996 ESTIMATE</u>		<u>FY 1997 ESTIMATE</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
Aircraft								
Aircraft Maintenance.....	41	62.7	39	59.5	17	26.5	10	16.2
Engine Maintenance.....	340	39.5	110	42.9	46	21.3	85	40.6
Other								
Missile Maintenance.....		.2		1.8		2.0		7.7
Software Maintenance.....		79.5		75.5		54.8		57.2
Other End Item Maintenance..		23.4		12.2		14.8		18.8
Non Stock Fund Exchangables		19.9		16.8		23.2		23.9
Other Maintenance								
Area Base Mfg.....		5.3		3.8		2.7		1.1
Weapon System Storage.....		.1		.4		.3		2.0
Total.....	381	230.6	149	212.9	63	145.6	95	167.5

N/A -Not Applicable.

Note: AF OP 30 is no longer a summary of Program Element 72207, but shows Depot Purchased Equipment Maintenance (DODEE 10) summary of multiple weapon systems.

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

METHOD OF ACCOMPLISHMENT

	FY 1994 Funded Requirement			FY 1995 Funded Requirement		
	Contract	Organic	Total	Contract	Organic	Total
Aircraft						
Aircraft Maintenance.....	\$128.2	(28%)	\$326.4 (72%)	\$454.6	\$115.0 (22%)	\$365.7 (78%)
Engine Maintenance.....	8.3	(3%)	277.8 (97%)	286.1	4.5 (1%)	337.0 (99%)
Other						
Missile Maintenance.....	13.8	(39%)	21.8 (61%)	35.6	17.1 (39%)	26.7 (61%)
Software Maintenance.....	116.2	(53%)	103.9 (47%)	220.1	148.8 (50%)	149.8 (50%)
Other End Item Maintenance..	24.8	(29%)	60.6 (71%)	85.4	26.5 (28%)	67.5 (72%)
Non Stock Fund Exchangables	37.4	(42%)	51.3 (58%)	88.7	41.0 (46%)	48.0 (54%)
Other Maintenance	0.4	(1%)	38.6 (99%)	39.0	0.0 (0%)	41.1 (100%)
Area Base Mfg.....	(0.4)		(29.6)	(30.0)	(0.0)	(33.4)
Weapon System Storage.....	(0.0)		(9.0)	(9.0)	(0.0)	(7.7)
Total.....	\$329.1	(27%)	\$880.4 (73%)	\$1,209.5	\$352.8 (25%)	\$1,035.9 (75%)
						\$1,388.7

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force
METHOD OF ACCOMPLISHMENT

	FY 1996 Funded Requirement			FY 1997 Funded Requirement		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft						
Aircraft Maintenance.....	\$136.2 (30%)	\$311.1 (70%)	\$447.3	\$113.3 (25%)	\$345.8 (75%)	\$459.1
Engine Maintenance.....	3.9 (1%)	386.2 (99%)	390.1	3.5 (1%)	408.2 (99%)	411.7
Other						
Missile Maintenance.....	11.7 (28%)	29.9 (72%)	41.6	8.5 (26%)	24.0 (74%)	32.5
Software Maintenance.....	128.0 (54%)	110.7 (46%)	238.7	139.9 (56%)	110.9 (44%)	250.8
Other End Item Maintenance..	32.5 (35%)	59.7 (65%)	92.2	32.1 (32%)	68.2 (68%)	100.3
Non Stock Fund Exchangables	28.0 (21%)	107.8 (79%)	135.8	28.8 (21%)	107.8 (79%)	136.6
Other Maintenance	0.0 (0%)	41.4 (100%)	41.4	0.0 (0%)	43.2 (100%)	43.2
Area Base Mfg.....	(0.0)	(32.7)	(32.7)	(0.0)	(33.8)	(33.8)
Weapon System Storage.....	(0.0)	(8.7)	(8.7)	(0.0)	(9.4)	(9.4)
Total.....	\$340.2 (25%)	\$1,046.9 (75%)	\$1,387.1	\$326.2 (23%)	\$1,108.0 (77%)	\$1,434.2

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1994

REASON FOR DEFERRAL OF REQUIREMENTS

	Unfunded Deferred Requirements Constraints									
	Total		Unfunded Deferred				Unexecutable			
	Unfunded Deferred Requirements		Operational Organic Capacity, E/S, etc.		Other		Unexecutable		Executable	
	Units	(\$000)	Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)
Aircraft Maintenance.....	41	\$62.7	0	\$0	0	\$0	0	\$0	41	\$62.7
Engine Maintenance.....	340	39.5	0	0	0	0	0	0	340	39.5
Other										
Missile Maintenance.....	N/A	.2	N/A	0	N/A	0	N/A	0	N/A	.2
Software Maintenance.....	N/A	79.5	N/A	0	N/A	0	N/A	0	N/A	79.5
Other End Item Maint.....	N/A	23.4	N/A	0	N/A	0	N/A	0	N/A	23.4
Non Stock Fund Exchangables	N/A	19.9	N/A	0	N/A	0	N/A	0	N/A	19.9
Other Maintenance.....	N/A	5.4	N/A	0	N/A	0	N/A	0	N/A	5.4
Area Base Mfg.....	N/A	(5.3)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(5.3)
Weapon System Storage.....	N/A	(.1)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.1)
Total.....	381	\$230.6	0	\$0	0	\$0	0	\$0	381	\$230.6

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1995

REASON FOR DEFERRAL OF REQUIREMENTS

Total	Unfunded Deferred Requirements Constraints						Executable	
	Unfunded Deferred Requirements			Unexecutable				
	Units	(\$000)	Units (\$000)	Units (\$000)	Units (\$000)	Other Units (\$000)	Units	(\$000)
Aircraft Maintenance.....	39	\$59.5	0 \$0	0 \$0	0 \$0	0	39	\$59.5
Engine Maintenance.....	110	42.9	0 0	0 0	0 0	0	110	42.9
Other								
Missile Maintenance.....	N/A	1.8	N/A 0	N/A 0	N/A 0	N/A	N/A	1.8
Software Maintenance.....	N/A	75.5	N/A 0	N/A 0	N/A 0	N/A	N/A	75.5
Other End Item Maint.....	N/A	12.2	N/A 0	N/A 0	N/A 0	N/A	N/A	12.2
Non Stock Fund Exchangables	N/A	16.8	N/A 0	N/A 0	N/A 0	N/A	N/A	16.8
Other Maintenance.....	N/A	4.2	N/A 0	N/A 0	N/A 0	N/A	N/A	4.2
Area Base Mfg.....	N/A	(3.8)	N/A (0)	N/A (0)	N/A (0)	N/A	N/A	(3.8)
Weapon System Storage.....	N/A	(.4)	N/A (0)	N/A (0)	N/A (0)	N/A	N/A	(.4)
Total.....	149	\$212.9	0 \$0	0 \$0	0 \$0	0	149	\$212.9

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1996

REASON FOR DEFERRAL OF REQUIREMENTS

	Unfunded Deferred Requirements Constraints										
	Unfunded Deferred		Unexecutable				Executable				
Requirements	Units	(\$000)	Operational Organic Capacity, E/S, etc.		Other	Units	(\$000)	Units	(\$000)	Units	(\$000)
	17	\$26.5	0	\$0	0	0	\$0	0	\$0	17	\$26.5
Aircraft Maintenance.....											
Engine Maintenance.....	46	21.3	0	0	0	0	0	0	0	46	21.3
Other											
Missile Maintenance.....	N/A	2.0	N/A	0	N/A	0	0	N/A	0	N/A	2.0
Software Maintenance.....	N/A	54.8	N/A	0	N/A	0	0	N/A	0	N/A	54.8
Other End Item Maint.....	N/A	14.8	N/A	0	N/A	0	0	N/A	0	N/A	14.8
Non Stock Fund Exchangables	N/A	23.2	N/A	0	N/A	0	0	N/A	0	N/A	23.2
Other Maintenance.....	N/A	3	N/A	0	N/A	0	0	N/A	0	N/A	3
Area Base Mfg.....	N/A	(2.7)	N/A	(0)	N/A	(0)	(0)	N/A	(0)	N/A	(2.7)
Weapon System Storage....	N/A	(.3)	N/A	(0)	N/A	(0)	(0)	N/A	(0)	N/A	(.3)
Total.....	63	\$145.6	0	\$0	0	0	\$0	0	\$0	63	\$145.6

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1997

REASON FOR DEFERRAL OF REQUIREMENTS

	Unfunded Deferred Requirements Constraints						Unexecutable		Executable	
	Total Unfunded Deferred Requirements			Operational Organic Capacity, E/S, etc.			Other			
	Units	(\$000)		Units (\$000)	Units (\$000)		Units (\$000)		Units (\$000)	
Aircraft Maintenance.....	10	\$16.2	0	\$0	0	\$0	0	\$0	10	\$16.2
Engine Maintenance.....	85	40.6	0	0	0	0	0	0	85	40.6
Other										
Missile Maintenance.....	N/A	7.7	N/A	0	N/A	0	N/A	0	N/A	7.7
Software Maintenance.....	N/A	57.2	N/A	0	N/A	0	N/A	0	N/A	57.2
Other End Item Maint.....	N/A	18.8	N/A	0	N/A	0	N/A	0	N/A	18.8
Non Stock Fund Exchangables	N/A	23.9	N/A	0	N/A	0	N/A	0	N/A	23.9
Other Maintenance.....	N/A	3.1	N/A	0	N/A	0	N/A	0	N/A	3.1
Area Base Mfg.....	N/A	(1.1)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(1.1)
Weapon System Storage.....	N/A	(2.0)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(2.0)
Total.....	95	\$167.5	0	\$0	0	\$0	0	\$0	95	\$167.5

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996/1997
(\$ in Thousands)

	FY 1994 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1995 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	3,171,893	0	3.6%	113,804	145,304	3,431,001
103 WAGE BOARD	0	0	0.0%	0	221,259	221,259
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	56,251	(1,161)	2.5%	1,387	(11,584)	44,893
105 SEPARATION LIABILITY (FNDH)	3,432	0	2.5%	85	(3,486)	31
106 BENEFITS TO FORMER EMPLOYEES	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	19,653	0	0.0%	0	38,217	57,870
110 UNEMPLOYMENT COMP	0	0	0.0%	0	18,707	18,707
111 DISABILITY COMP	69,091	0	0.0%	0	(1,669)	67,422
117 CIVILIAN PAY OFFSET	0	0	0.0%	0	(14,693)	(14,693)
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,320,320	(1,161)	3.5%	115,276	392,055	3,826,490
<u>TRAVEL</u>						
301 PER DIEM	348,867	430	0.0%	0	11,806	361,103
302 OTHER TRAVEL COSTS	198,126	42	2.8%	5,503	(27,180)	176,491
303 DBOF-T PASSENGER	39,558	0	2.3%	897	(22,525)	17,930
307 LEASED VEHICLES	19,806	45	2.8%	550	(3,078)	17,323
399 TOTAL TRAVEL	606,357	517	1.1%	6,950	(40,977)	572,847
<u>DBOF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,133,568	529	-12.4%	(141,054)	44,897	1,037,940
402 SERVICE DBOF FUEL	7,032	0	-12.4%	(872)	(446)	5,714
404 FUEL CREDIT	(238,711)	0	N/A	238,711	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	17,380	0	8.0%	1,384	1,215	19,979
412 NAVY MANAGED SUPPLIES/MATERIALS	11,575	0	22.1%	2,562	(811)	13,326
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,798,880	0	-4.7%	(83,697)	223,351	1,938,534
415 DLA MANAGED SUPPLIES/MATERIALS	228,505	0	3.2%	7,274	27,126	262,905
416 GSA MANAGED SUPPLIES/MATERIALS	1,740	0	2.8%	48	(589)	1,199
417 LOCAL PROC DBOF MANAGED SUPL MAT	429,099	0	2.8%	11,945	(11,748)	429,296
421 DLA REBATES	0	0	0.0%	18,300	0	18,300
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASES	3,389,068	529	1.6%	54,601	282,995	3,727,193

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1994 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1995 Program
<u>DBOF EQUIPMENT PURCHASES</u>						
502 ARMY DBOF EQUIPMENT	6,449	0	8.0%	514	(1,466)	5,497
503 NAVY DBOF EQUIPMENT	4,286	0	22.1%	947	(1,570)	3,663
505 AIR FORCE DBOF EQUIPMENT	97,554	0	-9.9%	(9,625)	(5,105)	82,824
506 DLA DBOF EQUIPMENT	84,517	0	3.2%	2,672	(15,413)	71,776
507 GSA MANAGED EQUIPMENT	<u>23,856</u>	<u>0</u>	<u>2.8%</u>	<u>665</u>	<u>(4,240)</u>	<u>20,281</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	216,662	0	-2.2%	(4,827)	(27,794)	184,041
<u>OTHER DBOF PURCHASES</u>						
625 MILITARY SEALIFT COMMAND REBATE	0	0	0.0%	6,300	0	6,300
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	4,192,043	0	-1.0%	(40,775)	(3,003,499)	1,147,769
661 AF DEPOT MAINTENANCE - ORGANIC	9,044	0	20.1%	1,814	328,673	339,531
662 AF DEPOT MAINTENANCE - CONTRACT	1,067,096	0	9.7%	103,196	(121,153)	1,049,139
671 COMMUNICATION SERVICES(DISA)	323,529	1,236	2.5%	8,086	(19,115)	313,736
672 PENTAGON RESERVATION MAINT FUND	39,214	0	25.4%	9,960	(2,467)	46,707
673 DEFENSE FINANCE & ACCOUNTING SRVC	<u>272,398</u>	<u>0</u>	<u>20.8%</u>	<u>56,659</u>	<u>(6,278)</u>	<u>322,779</u>
698 TOTAL OTHER DBOF PURCHASES	5,903,324	1,236	2.5%	145,240	(2,823,839)	3,225,961
<u>TRANSPORTATION</u>						
701 DBOF-T CARGO	58,349	0	2.8%	1,634	(10,524)	49,459
702 DBOF-T SAAM	53,515	0	15.0%	8,026	(14,050)	47,491
711 MSC CARGO	65,942	0	-24.2%	(15,957)	77,683	127,668
721 MTMC (PORT HANDLING - DBOF)	23,460	(61)	9.5%	2,229	4,390	30,018
771 COMMERCIAL TRANSPORTATION	<u>171,409</u>	<u>1,882</u>	<u>2.8%</u>	<u>4,782</u>	<u>22,493</u>	<u>200,566</u>
799 TOTAL TRANSPORTATION	372,675	1,821	0.2%	714	79,992	455,202

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1994	Foreign	Price Growth	Program	FY 1995
	Program	Currency	Percent	Growth	Program
		Rate Diff	Amount		
OTHER PURCHASES					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	124,561	19,602	2.2%	3,195	72,058
902 SEPARATION LIABILITY (FNIDH)	2,905	0	2.6%	75	45
912 RENTAL PAYMENTS TO GSA (SLUC)	13,484	0	2.8%	377	16,274
913 PURCHASED UTILITIES (NON-DBOF)	329,968	6,999	2.8%	9,297	377,356
914 PURCHASED COMMUNICATIONS (NON-DBOF)	100,349	438	2.8%	2,782	114,859
915 RENTS (NON-GSA)	52,857	496	2.8%	1,470	51,058
917 POSTAL SERVICES (U.S.P.S.)	0	0	0.0%	0	7,671
920 SUPPLIES & MATERIALS (NON-DBOF)	278,495	1,463	2.8%	7,765	212,372
921 PRINTING & REPRODUCTION	43,521	45	2.8%	1,212	40,836
922 EQUIPMENT MAINTENANCE BY CONTRACT	332,186	1,787	2.8%	9,286	461,480
923 FACILITY MAINTENANCE BY CONTRACT	682,282	9,174	2.8%	19,091	650,803
925 EQUIPMENT (NON-DBOF)	312,274	363	2.8%	8,720	122,103
926 OTHER OVERSEAS PURCHASES	56,624	0	34.7%	19,648	80,905
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	0	0	0.0%	0	819
930 OTHER DEPOT MAINT (NON-DBOF)	636,271	0	2.8%	17,816	986,885
931 CONTRACT CONSULTANTS	55	0	2.8%	2	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	10,452	0	2.8%	290	606
933 STUDIES, ANALYSIS, & EVALUATIONS	8,240	0	2.8%	229	148
934 ENGINEERING & TECHNICAL SERVICES	8,621	0	2.8%	242	7,449
989 OTHER CONTRACTS	3,794,043	15,479	2.8%	105,756	3,679,963
991 FOREIGN CURRENCY VARIANCE	60,000	0	0.0%	0	0
998 OTHER COSTS	(136,733)	682	2.8%	(3,830)	78,803
999 TOTAL OTHER PURCHASES	6,710,455	56,508	3.0%	203,423	6,962,493
9999 TOTAL	20,518,861	59,450	2.5%	521,377	18,954,227

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES**

FY 1996/1997

(\$ in Thousands)

	FY 1995 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1996 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	3,431,001	0	3.0%	104,417	(133,404)	3,402,014
103 WAGE BOARD	221,259	0	2.9%	6,512	(14,061)	213,710
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	44,893	(1,366)	2.5%	1,074	18,519	63,120
105 SEPARATION LIABILITY (FNDH)	31	1	3.1%	1	(32)	1
106 BENEFITS TO FORMER EMPLOYEES	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	57,870	0	0.0%	0	(29,451)	28,419
110 UNEMPLOYMENT COMP	18,707	0	0.0%	0	753	19,460
111 DISABILITY COMP	67,422	0	0.0%	0	9,855	77,277
117 CIVILIAN PAY OFFSET	(14,693)	0	0.0%	0	14,693	0
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,826,490	(1,365)	2.9%	112,004	(133,128)	3,804,001
<u>TRAVEL</u>						
301 PER DIEM	361,103	131	0.0%	0	(68,566)	292,668
302 OTHER TRAVEL COSTS	176,491	10	3.0%	5,291	(35,047)	146,745
303 DBOF-T PASSENGER	17,930	0	3.0%	533	(263)	18,200
307 LEASED VEHICLES	17,323	74	3.0%	515	104	18,016
399 TOTAL TRAVEL	572,847	215	1.1%	6,339	(103,772)	475,629
<u>DBOF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,037,940	137	6.3%	65,399	(19,018)	1,084,458
402 SERVICE DBOF FUEL	5,714	0	6.2%	355	2,329	8,398
404 FUEL CREDIT	0	0	0.0%	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	19,979	0	5.3%	1,056	1,869	22,904
412 NAVY MANAGED SUPPLIES/MATERIALS	13,326	0	-22.5%	(2,996)	3,368	13,698
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,938,534	0	-16.5%	(320,268)	(71,957)	1,546,309
415 DLA MANAGED SUPPLIES/MATERIALS	262,905	0	0.6%	1,539	10,675	275,119
416 GSA MANAGED SUPPLIES/MATERIALS	1,199	0	3.0%	36	80	1,315
417 LOCAL PROC DBOF MANAGED SUPL MAT	429,296	1	3.0%	12,829	(2,102)	440,024
421 DLA REBATES	18,300	0	N/A	(18,300)	0	0
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASES	3,727,193	138	-7.0%	(260,350)	(74,756)	3,392,225

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1995 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1996 Program
<u>DBOF EQUIPMENT PURCHASES</u>						
502 ARMY DBOF EQUIPMENT	5,497	0	5.3%	290	2,020	7,807
503 NAVY DBOF EQUIPMENT	3,663	0	-22.5%	(823)	2,357	5,197
505 AIR FORCE DBOF EQUIPMENT	82,824	0	-16.5%	(13,645)	48,280	117,459
506 DLA DBOF EQUIPMENT	71,776	0	0.6%	400	29,606	101,782
507 GSA MANAGED EQUIPMENT	<u>20,281</u>	<u>0</u>	<u>3.0%</u>	<u>607</u>	<u>7,820</u>	<u>28,708</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	184,041	0	-7.2%	(13,171)	90,083	260,953
<u>OTHER DBOF PURCHASES</u>						
625 MILITARY SEALIFT COMMAND REBATE	6,300	0	N/A	(6,300)	0	0
647 DISA - INFORMATION	0	0	0.0%	0	172,146	172,146
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	1,147,769	0	7.0%	80,881	(612,327)	616,323
661 AF DEPOT MAINTENANCE - ORGANIC	339,531	0	1.2%	4,072	636,623	980,226
662 AF DEPOT MAINTENANCE - CONTRACT	1,049,139	0	-6.4%	(67,347)	(574,972)	406,820
671 COMMUNICATION SERVICES(DISA)	313,736	342	-5.7%	(17,881)	9,506	305,703
672 PENTAGON RESERVATION MAINT FUND	46,707	0	3.0%	1,401	1,709	49,817
673 DEFENSE FINANCE & ACCOUNTING SRVC	<u>322,779</u>	<u>0</u>	<u>-19.8%</u>	<u>(63,811)</u>	<u>46,667</u>	<u>305,635</u>
699 TOTAL OTHER DBOF PURCHASES	3,225,961	342	-2.1%	(68,985)	(320,648)	2,836,670
<u>TRANSPORTATION</u>						
701 DBOF-T CARGO	49,459	0	3.0%	1,504	(467)	50,496
702 DBOF-T SAAM	47,491	0	14.7%	6,995	(3,780)	50,706
711 MSC CARGO	127,668	0	19.5%	24,947	(50,636)	101,979
721 MTMC (PORT HANDLING - DBOF)	30,018	64	7.5%	2,261	9,789	42,132
771 COMMERCIAL TRANSPORTATION	<u>200,566</u>	<u>3,246</u>	<u>3.0%</u>	<u>6,210</u>	<u>(38,757)</u>	<u>171,265</u>
799 TOTAL TRANSPORTATION	455,202	3,310	9.1%	41,917	(83,851)	416,578

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1995 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1996 Program
<u>OTHER PURCHASES</u>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	72,058	5,317	1.8%	1,430	22,203	101,008
902 SEPARATION LIABILITY (FNIDH)	45	0	4.4%	2	(47)	0
912 RENTAL PAYMENTS TO GSA (SLUC)	16,274	0	5.0%	813	2,459	19,546
913 PURCHASED UTILITIES (NON-DBOF)	377,356	103	3.0%	11,530	(29,740)	359,249
914 PURCHASED COMMUNICATIONS (NON-DBOF)	114,859	93	3.0%	3,497	(17,842)	100,607
915 RENTS (NON-GSA)	51,058	171	3.0%	1,529	6,148	58,906
917 POSTAL SERVICES (U.S.P.S.)	7,671	0	2.5%	192	9,020	16,883
920 SUPPLIES & MATERIALS (NON-DBOF)	212,372	449	3.0%	6,480	56,786	276,087
921 PRINTING & REPRODUCTION	40,836	17	3.0%	1,246	(1,456)	40,643
922 EQUIPMENT MAINTENANCE BY CONTRACT	461,480	500	3.0%	14,083	(40,451)	435,612
923 FACILITY MAINTENANCE BY CONTRACT	650,803	886	3.0%	19,898	285,565	957,152
925 EQUIPMENT (NON-DBOF)	122,103	107	3.0%	3,720	(45,925)	80,005
926 OTHER OVERSEAS PURCHASES	80,905	(9,633)	50.8%	36,174	(66,871)	40,575
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	819	0	3.0%	25	864	1,708
930 OTHER DEPOT MAINT (NON-DBOF)	986,885	0	3.0%	30,099	97,501	1,114,485
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	506	0	3.0%	18	(580)	44
933 STUDIES, ANALYSIS, & EVALUATIONS	148	0	3.0%	5	653	806
934 ENGINEERING & TECHNICAL SERVICES	7,449	0	3.0%	223	(279)	7,393
989 OTHER CONTRACTS	3,679,963	1,819	3.0%	112,393	(155,423)	3,638,752
998 OTHER COSTS	78,803	(590)	3.0%	2,387	(259,520)	(178,920)
999 TOTAL OTHER PURCHASES	6,962,493	(761)	3.5%	245,744	(136,935)	7,070,541
9999 TOTAL	18,954,227	1,879	0.3%	63,498	(763,007)	18,256,597

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES**

FY 1996/1997

(\$ in Thousands)

	Foreign		Price Growth		FY 1997	
	FY 1996	Currency	Percent	Amount	Program	Program
	Program	Rate Diff			Growth	Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	3,402,014	0	3.4%	116,476	(108,598)	3,409,892
103 WAGE BOARD	213,710	0	3.2%	6,937	(298)	220,349
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	63,120	0	3.1%	1,952	726	65,798
105 SEPARATION LIABILITY (FNDH)	1	0	0.0%	0	0	1
106 BENEFITS TO FORMER EMPLOYEES	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	28,419	0	0.0%	0	21,581	0
110 UNEMPLOYMENT COMP	19,460	0	0.0%	0	(834)	18,626
111 DISABILITY COMP	77,277	0	0.0%	0	2,562	79,839
117 CIVILIAN PAY OFFSET	0	0	0.0%	0	0	0
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,804,001	0	3.3%	125,365	(84,861)	3,794,505
<u>TRAVEL</u>						
301 PER DIEM	292,668	0	0.0%	0	(6,199)	286,469
302 OTHER TRAVEL COSTS	146,745	0	3.0%	4,395	(28,359)	122,781
303 DBOF-T PASSENGER	18,200	0	3.0%	539	(1,174)	17,565
307 LEASED VEHICLES	18,016	0	3.0%	534	(545)	18,005
399 TOTAL TRAVEL	475,629	0	1.1%	5,468	(36,277)	444,820
<u>DBOF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,084,458	0	1.3%	14,089	(14,119)	1,084,428
402 SERVICE DBOF FUEL	8,398	0	1.3%	109	42	8,549
404 FUEL CREDIT	0	0	0.0%	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	22,904	0	4.2%	963	(3,505)	20,362
412 NAVY MANAGED SUPPLIES/MATERIALS	13,698	0	11.8%	1,615	(1,996)	13,317
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,546,309	0	4.8%	74,668	(46,560)	1,574,417
415 DLA MANAGED SUPPLIES/MATERIALS	275,119	0	-1.0%	(2,714)	(4,706)	267,699
416 GSA MANAGED SUPPLIES/MATERIALS	1,315	0	3.0%	40	3	1,358
417 LOCAL PROC DBOF MANAGED SUPL MAT	440,024	0	3.0%	13,139	(24,195)	428,968
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASES	3,392,225	0	3.0%	101,909	(95,036)	3,399,098

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
<u>DBOF EQUIPMENT PURCHASES</u>						
502 ARMY DBOF EQUIPMENT	7,807	0	4.2%	327	(669)	7,465
503 NAVY DBOF EQUIPMENT	5,197	0	11.8%	612	(851)	4,958
505 AIR FORCE DBOF EQUIPMENT	117,459	0	5.3%	6,191	(11,345)	112,305
506 DLA DBOF EQUIPMENT	101,782	0	-1.0%	(988)	(3,489)	97,305
507 GSA MANAGED EQUIPMENT	<u>28,708</u>	<u>0</u>	<u>3.0%</u>	<u>859</u>	<u>(2,113)</u>	<u>27,454</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	260,953	0	2.7%	7,001	(18,467)	249,487
<u>OTHER DBOF PURCHASES</u>						
647 DISA - INFORMATION	172,146	0	-6.9%	(11,877)	27,517	187,786
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	616,323	0	2.7%	16,476	(48,112)	584,687
661 AF DEPOT MAINTENANCE - ORGANIC	980,226	0	2.0%	19,601	47,942	1,047,769
662 AF DEPOT MAINTENANCE - CONTRACT	406,820	0	3.2%	13,022	(33,388)	386,454
671 COMMUNICATION SERVICES(DISA)	305,703	0	-2.5%	(7,630)	5,061	303,134
672 PENTAGON RESERVATION MAINT FUND	49,817	0	3.0%	1,495	2,769	54,081
673 DEFENSE FINANCE & ACCOUNTING SRVC	<u>305,635</u>	<u>0</u>	<u>6.4%</u>	<u>19,561</u>	<u>234</u>	<u>325,430</u>
699 TOTAL OTHER DBOF PURCHASES	2,836,670	0	1.8%	50,648	2,023	2,889,341
<u>TRANSPORTATION</u>						
701 DBOF-T CARGO	50,496	0	3.0%	1,515	(6,147)	45,864
702 DBOF-T SAAM	50,706	0	-5.4%	(2,735)	(26,999)	20,972
711 MSC CARGO	101,979	0	13.2%	13,462	(29,610)	85,831
721 MTMC (PORT HANDLING - DBOF)	42,132	0	9.9%	4,170	(4,651)	41,651
771 COMMERCIAL TRANSPORTATION	<u>171,265</u>	<u>0</u>	<u>3.0%</u>	<u>5,125</u>	<u>(22,678)</u>	<u>153,712</u>
799 TOTAL TRANSPORTATION	416,578	0	5.2%	21,537	(90,085)	348,030

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	101,008	0	3.1%	3,128	(10,837)	93,299
902 SEPARATION LIABILITY (FNIDH)	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	19,546	0	3.0%	587	24	20,157
913 PURCHASED UTILITIES (NON-DBOF)	359,249	0	3.0%	10,775	15,674	385,698
914 PURCHASED COMMUNICATIONS (NON-DBOF)	100,607	0	3.0%	3,010	(9,386)	94,231
915 RENTS (NON-GSA)	58,906	0	3.0%	1,756	(4,677)	55,985
917 POSTAL SERVICES (U.S.P.S.)	16,883	0	0.0%	0	319	17,202
920 SUPPLIES & MATERIALS (NON-DBOF)	276,087	0	3.0%	8,263	(11,606)	272,744
921 PRINTING & REPRODUCTION	40,643	0	3.0%	1,206	(1,927)	39,922
922 EQUIPMENT MAINTENANCE BY CONTRACT	435,612	0	3.0%	13,043	(7,795)	440,860
923 FACILITY MAINTENANCE BY CONTRACT	957,152	0	3.0%	28,715	11,771	997,638
925 EQUIPMENT (NON-DBOF)	80,005	0	3.0%	2,393	(7,696)	74,702
926 OTHER OVERSEAS PURCHASES	40,575	0	34.7%	14,079	(979)	53,675
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	1,708	0	3.0%	51	(642)	1,117
930 OTHER DEPOT MAINT (NON-DBOF)	1,114,485	0	3.0%	33,437	13,146	1,161,068
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	44	0	3.0%	1	1	46
933 STUDIES, ANALYSIS, & EVALUATIONS	806	0	3.0%	24	(74)	756
934 ENGINEERING & TECHNICAL SERVICES	7,393	0	3.0%	219	337	7,949
989 OTHER CONTRACTS	3,638,752	0	3.0%	109,112	(180,703)	3,567,161
998 OTHER COSTS	(178,920)	0	3.0%	(5,377)	71,657	(112,640)
999 TOTAL OTHER PURCHASES	7,070,541	0	3.2%	224,422	(123,393)	7,171,570
9999 TOTAL	18,256,597	0	2.9%	536,350	(446,096)	18,346,851

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

FY: 1994

MWR CATEGORY	OPERATION & MAINT	O & M RESERVES	RDIT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
CATEGORY A	190,560	2,477	4,146	44	44,545	241,772	7,450	249,222
CATEGORY B	105,800	13	1,771	44	1,073	108,701	32,000	140,701
CATEGORY C	16,547	12	1,182	0	0	17,741	0	17,741
TOTAL APF SUPPORT	312,907	2,502	7,099	88	45,618	368,214	39,450	407,664

FY: 1995

MWR CATEGORY	OPERATION & MAINT	O & M RESERVES	RDIT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
CATEGORY A	193,781	2,549	4,265	45	41,762	242,402	0	242,402
CATEGORY B	112,062	13	1,822	45	1,426	115,368	11,273	126,641
CATEGORY C	16,655	20	767	0	441	17,883	0	17,883
TOTAL APF SUPPORT	322,498	2,582	6,854	90	43,629	375,653	11,273	386,926

FY: 1996

MWR CATEGORY	OPERATION & MAINT	O & M RESERVES	RDIT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
CATEGORY A	187,646	2,623	4,389	46	42,973	237,677	0	237,677
CATEGORY B	118,085	13	1,873	46	1,467	121,484	14,350	135,834
CATEGORY C	15,459	20	789	0	453	16,721	0	16,721
TOTAL APF SUPPORT	321,190	2,656	7,051	92	44,893	375,882	14,350	390,232

FY: 1997

MWR CATEGORY	OPERATION & MAINT	O & M RESERVES	RDIT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
CATEGORY A	191,965	2,701	4,521	47	44,262	243,496	1,800	245,296
CATEGORY B	121,234	13	1,929	47	1,511	124,734	7,550	132,284
CATEGORY C	15,925	12	813	0	309	17,059	0	17,059
TOTAL APF SUPPORT	329,124	2,726	7,263	94	46,082	385,289	9,350	394,639

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY A MISSION SUSTAINING PROGRAMS	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL	MILITARY CONSTRUCT	TOTAL
						APF OPER.		APF SUPPORT
FY: 1994								
A.2 Physical Fitness	30,712	129	812	0	16,629	48,282	4,350	52,632
A.4 Libraries	23,429	0	660	0	245	24,334	3,100	27,434
A.5 Recreation Centers	11,726	193	291	0	8,131	20,341	0	20,341
A.9 Sports (Self-Directed)	2,727	2	91	0	333	3,153	0	3,153
Common Support Services	82,265	2,153	2,292	44	19,207	105,961	0	105,961
Indirect Support	39,701	0	0	0	0	39,701	0	39,701
TOTAL APF SUPPORT	190,560	2,477	4,146	44	44,545	241,772	7,450	249,222
FY: 1995								
A.2 Physical Fitness	31,145	133	836	0	16,664	48,778	0	48,778
A.4 Libraries	23,652	0	679	0	216	24,547	0	24,547
A.5 Recreation Centers	11,806	199	299	0	7,812	20,116	0	20,116
A.9 Sports (Self-Directed)	2,798	2	94	0	343	3,237	0	3,237
Common Support Services	83,555	2,215	2,357	45	16,727	104,899	0	104,899
Indirect Support	40,825	0	0	0	0	40,825	0	40,825
TOTAL APF SUPPORT	193,781	2,549	4,265	45	41,762	242,402	0	242,402
FY: 1996								
A.2 Physical Fitness	29,557	137	860	0	17,147	47,701	0	47,701
A.4 Libraries	22,056	0	699	0	222	22,977	0	22,977
A.5 Recreation Centers	10,863	205	308	0	8,039	19,415	0	19,415
A.9 Sports (Self-Directed)	2,834	2	97	0	353	3,286	0	3,286
Common Support Services	80,349	2,279	2,425	46	17,212	102,311	0	102,311
Indirect Support	41,987	0	0	0	0	41,987	0	41,987
TOTAL APF SUPPORT	187,646	2,623	4,389	46	42,973	237,677	0	237,677

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY A CONT' MISSION SUSTAINING PROGRAMS	OPERATION & MAINT	O & M RESERVES	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1997							
A.2 Physical Fitness	30,189	141	886	0	17,661	1,800	50,677
A.4 Libraries	22,478	0	720	0	229	0	23,427
A.5 Recreation Centers	11,160	211	317	0	8,280	0	19,968
A.9 Sports (Self-Directed)	2,919	2	100	0	364	0	3,385
Common Support Services	81,954	2,347	2,498	47	17,728	0	104,574
Indirect Support	43,265	0	0	0	43,265	0	43,265
TOTAL APF SUPPORT	191,965	2,701	4,521	47	44,262	1,800	245,296

CATEGORY B BASIC COMMUNITY SUPPORT	OPERATION & MAINT	O & M RESERVES	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1994							
B.1 Child Care Programs:							
Child Development Centers	56,337	0	7	0	0	32,000	88,344
Family Day Care	5,000	0	0	0	0	0	5,000
B.2 Community Programs:							
Marinas w/o Resale	6	0	0	0	6	0	6
Outdoor Rec	8,446	11	436	625	9,562	0	9,562
Rec Ticket/Tour	476	0	7	0	483	0	483
Rec Swimming Pools	5,074	0	181	0	5,255	0	5,255
Youth Activities	12,416	0	541	76	13,033	0	13,033
B.3 Individual Recreation:							
Art & Craft Skills	10,386	0	282	0	272	0	10,940
Auto Craft Skills	5,445	0	315	36	5,796	0	5,796
Bowling Ctr (12 or less)	1,655	2	0	29	1,686	0	1,686
B.4 Sports/Athletic (above Intr)							
	559	0	2	35	596	0	596
TOTAL APF SUPPORT	105,800	13	1,771	44	1,073	32,000	140,701

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY B CONT' BASIC COMMUNITY SUPPORT	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL	MILITARY CONSTRUCT	TOTAL
						APF OPER.		APF SUPPORT
FY: 1995								
B.1 Child Care Programs:								
Child Development Centers	62,015	0	7	0	0	62,022	11,273	73,295
Family Day Care	5,000	0	0	0	0	5,000	0	5,000
B.2 Community Programs:								
Marinas w/o Resale	6	0	0	0	0	6	0	6
Outdoor Rec	8,615	11	449	45	965	10,085	0	10,085
Rec Ticket/Tour	480	0	7	0	0	487	0	487
Rec Swimming Pools	5,217	0	186	0	0	5,403	0	5,403
Youth Activities	12,534	0	557	0	78	13,169	0	13,169
B.3 Individual Recreation:								
Art & Craft Skills	10,566	0	290	0	280	11,136	0	11,136
Auto Craft Skills	5,426	0	324	0	37	5,787	0	5,787
Bowling Ctr (12 or less)	1,629	2	0	0	30	1,661	0	1,661
B.4 Sports/Athletic (above Intr)	574	0	2	0	36	612	0	612
TOTAL APF SUPPORT	112,062	13	1,822	45	1,426	115,368	11,273	126,641
FY: 1996								
B.1 Child Care Programs:								
Child Development Centers	70,832	0	7	0	0	70,839	14,350	85,189
Family Day Care	5,000	0	0	0	0	5,000	0	5,000
B.2 Community Programs:								
Marinas w/o Resale	6	0	0	0	0	6	0	6
Outdoor Rec	8,364	11	462	46	993	9,876	0	9,876
Rec Ticket/Tour	494	0	7	0	0	501	0	501
Rec Swimming Pools	5,154	0	191	0	0	5,345	0	5,345
Youth Activities	11,554	0	573	0	80	12,207	0	12,207

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY B CONT BASIC COMMUNITY SUPPORT	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
B.3 Individual Recreation:								
Art & Craft Skills	9,936	0	298	0	288	10,522	0	10,522
Auto Craft Skills	4,752	0	333	0	38	5,123	0	5,123
Bowling Ctr (12 or less)	1,433	2	0	0	31	1,466	0	1,466
B.4 Sports/Athletic (above Intr)	560	0	2	0	37	599	0	599
TOTAL APF SUPPORT	118,085	13	1,873	46	1,467	121,484	14,350	135,834
FY: 1997								
B.1 Child Care Programs:								
Child Development Centers	73,152	0	7	0	0	73,159	7,550	80,709
Family Day Care	5,000	0	0	0	0	5,000	0	5,000
B.2 Community Programs:								
Marinas w/o Resale	6	0	0	0	0	6	0	6
Outdoor Rec	8,487	11	476	47	1,023	10,044	0	10,044
Rec Ticket/Tour	509	0	7	0	0	516	0	516
Rec Swimming Pools	5,309	0	197	0	0	5,506	0	5,506
Youth Activities	11,761	0	590	0	82	12,433	0	12,433
B.3 Individual Recreation:								
Art & Craft Skills	10,172	0	307	0	297	10,776	0	10,776
Auto Craft Skills	4,785	0	343	0	39	5,167	0	5,167
Bowling Ctr (12 or less)	1,476	2	0	0	32	1,510	0	1,510
B.4 Sports/Athletic (above Intr)	577	0	2	0	38	617	0	617
TOTAL APF SUPPORT	121,234	13	1,929	47	1,511	124,734	7,550	132,284

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C REVENUE-GENERATING PROGRAMS	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL	MILITARY CONSTRUCT	TOTAL
						APF OPER.		APF SUPPORT
FY: 1994								
C.1 Armed Services Exchanges (CLVI)	1,863	0	744	0	0	2,607	0	2,607
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	125	0	0	0	0	125	0	125
Other Membership Clubs:	98	0	1	0	0	99	0	99
C.6 Military Open Messes	8,115	12	0	0	0	8,127	0	8,127
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,344	0	0	0	0	2,344	0	2,344
Golf Courses	1,971	0	0	0	0	1,971	0	1,971
Matinas w/Resale	1	0	0	0	0	1	0	1
Motion Pictures	243	0	0	0	0	243	0	243
Rec Equip Check-Out	704	0	0	0	0	704	0	704
C.8 Cabins, Cottages, Guest Houses	382	0	0	0	0	382	0	382
C.9 Other MWR Programs	701	0	437	0	0	1,138	0	1,138
TOTAL APF SUPPORT	16,547	12	1,182	0	0	17,741	0	17,741
FY: 1995								
C.1 Armed Services Exchanges (CLVI)	1,864	0	766	0	0	2,630	0	2,630
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	129	0	0	0	0	129	0	129
Other Membership Clubs:	101	0	1	0	0	102	0	102
C.6 Military Open Messes	8,146	12	0	0	153	8,311	0	8,311

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C CONT REVENUE-GENERATING PROGRAMS	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,321	0	0	0	0	2,321	0	2,321
Golf Courses	2,021	0	0	0	0	2,021	0	2,021
Matinas w/Resale	1	0	0	0	0	1	0	1
Motion Pictures	252	0	0	0	0	252	0	252
Rec Equip Check-Out	712	8	0	0	139	859	0	859
C.8 Cabins, Cottages, Guest Houses	393	0	0	0	0	393	0	393
C.9 Other MWR Programs	715	0	0	0	149	864	0	864
TOTAL APF SUPPORT	6,415	8	0	0	288	6,711	0	6,711
FY: 1996								
C.1 Armed Services Exchanges (CLVI)	1,758	0	788	0	0	2,546	0	2,546
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	133	0	0	0	0	133	0	133
Other Membership Clubs:	78	0	1	0	0	79	0	79
C.6 Military Open Messes	7,286	12	0	0	157	7,455	0	7,455
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,157	0	0	0	0	2,157	0	2,157
Golf Courses	2,019	0	0	0	0	2,019	0	2,019
Matinas w/Resale	1	0	0	0	0	1	0	1
Motion Pictures	261	0	0	0	0	261	0	261
Rec Equip Check-Out	714	8	0	0	143	865	0	865
C.8 Cabins, Cottages, Guest Houses	404	0	0	0	0	404	0	404
C.9 Other MWR Programs	648	0	0	0	153	801	0	801
TOTAL APF SUPPORT	15,459	20	789	0	453	16,721	0	16,721

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C CONT REVENUE-GENERATING PROGRAMS	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1997								
C.1 Armed Services Exchanges (CLVI)	1,811	0	812	0	0	2,623	0	2,623
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	137	0	0	0	0	137	0	137
Other Membership Clubs:	80	0	1	0	0	81	0	81
C.6 Military Open Messes	7,505	12	0	0	162	7,679	0	7,679
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,222	0	0	0	0	2,222	0	2,222
Golf Courses	2,080	0	0	0	0	2,080	0	2,080
Matinas w/Resale	1	0	0	0	0	1	0	1
Motion Pictures	271	0	0	0	0	271	0	271
Rec Equip Check-Out	735	0	0	0	147	882	0	882
C.8 Cabins, Cottages, Guest Houses	416	0	0	0	0	416	0	416
C.9 Other MWR Programs	667	0	0	0	0	667	0	667
TOTAL APF SUPPORT	15,925	12	813	0	309	17,059	0	17,059

NOTE: Child Development Centers include anticipated reimbursements (\$2.3M) for FY 1995 - FY 1997

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH

FY: 1994

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	651	357	95	1,103
RECREATION CENTERS	362	179	46	587
LIBRARIES	7	516	61	584
COMMON SUPPORT	397	1,323	109	1,829
SUB-CAT A	1,417	2,375	311	4,103
 CATEGORY B				
SKILL DEVELOPMENT	15	274	36	325
BOWLING CENTERS	0	16	6	22
YOUTH ACTIVITIES	0	201	9	210
OUTDOOR RECREATION	16	145	17	178
CHILD DEVELOPMENT	0	1,536	5	1,541
SUB-CAT B	31	2,172	73	2,276
 CATEGORY C				
GOLF COURSES	0	12	1	13
BOWLING CENTERS	0	15	3	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSAGES	0	60	15	75
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	87	19	106
 TOTAL	1,448	4,634	403	6,485

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

FY: 1995

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	651	357	95	1,103
RECREATION CENTERS	362	179	46	587
LIBRARIES	7	516	61	584
COMMON SUPPORT	397	1,323	109	1,829
SUB-CAT A	1,417	2,375	311	4,103
CATEGORY B				
SKILL DEVELOPMENT	15	274	36	325
BOWLING CENTERS	0	16	6	22
YOUTH ACTIVITIES	0	201	9	210
OUTDOOR RECREATION	16	145	17	178
CHILD DEVELOPMENT	0	1,536	5	1,541
SUB-CAT B	31	2,172	73	2,276
CATEGORY C				
GOLF COURSES	0	12	1	13
BOWLING CENTERS	0	15	3	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MASSES	0	60	15	75
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	87	19	106
TOTAL	1,448	4,634	403	6,485

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

FY: 1996

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	634	341	95	1,070
RECREATION CENTERS	338	165	40	543
LIBRARIES	6	490	54	550
COMMON SUPPORT	<u>336</u>	<u>1,269</u>	<u>108</u>	<u>1,713</u>
SUB-CAT A	1,314	2,265	297	3,876
 CATEGORY B				
SKILL DEVELOPMENT	12	272	28	312
BOWLING CENTERS	0	13	6	19
YOUTH ACTIVITIES	0	199	7	206
OUTDOOR RECREATION	24	127	17	168
CHILD DEVELOPMENT	<u>0</u>	<u>1,390</u>	<u>5</u>	<u>1,395</u>
SUB-CAT B	36	2,001	63	2,100
 CATEGORY C				
GOLF COURSES	0	12	1	13
BOWLING CENTERS	0	15	3	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSAGES	0	64	15	79
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	91	19	110
 TOTAL	1,350	4,357	379	6,086

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

FY: 1997

CATEGORY A

PHYSICAL FITNESS	634	341	95	1,070
RECREATION CENTERS	338	165	40	543
LIBRARIES	6	490	54	550
COMMON SUPPORT	336	1,269	108	1,713
SUB-CAT A	1,314	2,265	297	3,876

CATEGORY B

SKILL DEVELOPMENT	12	272	28	312
BOWLING CENTERS	0	13	6	19
YOUTH ACTIVITIES	0	199	7	206
OUTDOOR RECREATION	24	127	17	168
CHILD DEVELOPMENT	0	1,394	5	1,399
SUB-CAT B	36	2,005	63	2,104

CATEGORY C

GOLF COURSES	0	12	1	13
BOWLING CENTERS	0	15	3	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	64	15	79
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	91	19	110

TOTAL

	1,350	4,361	379	6,090
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NEW PROGRAMS IN O&M, AIR FORCE APPROPRIATION
(Dollars in Thousands)

<u>Identification and Description</u>	<u>FY 1996</u>	<u>FY 1997</u>
a. Defense Standardization Program	\$ 10,800	\$ 6,590
<p>On June 29, 1994, the Secretary of Defense issued new policy guidance on acquisition reform throughout the Department of Defense. This program provides resources for Air Force implementation of the acquisition reform initiative. Funds will support training of Air Force personnel to instruct them on the new policies and procedures; provide for contracted review, revision and elimination of military specification and standards; and maintain a database for oversight of standardization activities.</p>		
b. Air Cargo Materiel Handling	-	1,545

Provides funding for leasing not more than eight air cargo materiel handling loaders. Air Materiel Command (AMC) will fully test and evaluate these loaders to determine their suitability in meeting stated requirements prior to establishing a product replacement for the currently aging 25,000 loaders in the AMC inventory. RDT&E funds are not required since this is a non-developmental item. Program funding begins in FY 1997.

Intermediate Range Nuclear Force (INF)
Treaty Requirements
(\$ in Thousands)

Agency/Department <u>Air Force</u>	FY 1994	FY 1995	FY 1996	FY 1997
<u>Inspection Costs</u>				
<u>On-Site U.S.</u>				
Dollars (Operation & Maintenance Appropriation only)	\$141	\$138	\$146	\$150
(Costs support preparation for inspection, civilian pay, travel, fuel, supplies, and contract services)				
Military End Strength	0	0	0	0
Civilian End Strength	1	1	1	1
Contract End Strength	0	0	0	0

On-Site Soviet Union
Not Applicable to Air Force

Perimeter Portal Monitoring System (PPMS)
Not Applicable to Air Force

GLCM/Pershing

Elimination/Dismantlement Costs
Not Applicable to Air Force

Nuclear Processing Costs
Not Applicable to Air Force

GLCM/Pershing Cost Savings
Not Applicable to Air Force

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 94 ACTUAL						FY 95 ESTIMATE						FY 96 ESTIMATE						FY 97 ESTIMATE																	
	MIL			CIV			TOT			MIL			CIV			TOT			MIL			CIV			TOT			MIL			CIV			TOT		
	END	STR		END	STR		OBL	(000)		END	STR		OBL	(000)		END	STR		OBL	(000)		END	STR		OBL	(000)		END	STR		OBL	(000)				
	TOTAL	OFF	ENL	MIL	TOTAL	OFF	ENL	MIL	TOTAL	OFF	ENL	MIL	TOTAL	OFF	ENL	MIL	TOTAL	OFF	ENL	MIL	TOTAL	OFF	ENL	MIL	TOTAL	OFF	ENL	MIL	TOTAL	OFF	ENL	MIL				
INTERNATIONAL MILITARY ORGANIZATIONS																																				
North American Air Defense Command																																				
MPAF	54	22	76	18	4877	59	21	80	17	5293	59	21	80	18	5447	59	21	80	18	5447	59	21	80	18	2416	2475										
OMAF					2325					2320					2425					2425																
North Atlantic Treaty Organization (NATO)																																				
NATO Military Committee	28	16	44		2682	25	16	41		2494	25	16	41		2558	25	16	41		2558	25	16	41		1841											
MPAF																																				
Allied Command, Atlantic	7	4	11		671	8	6	14		829	8	6	14		850	8	6	14		850	8	6	14		690											
MPAF																																				
Allied Command, Europe	115	144	259		13632	92	73	165		9679	92	73	165		9911	92	73	165		9911	92	73	165		8399											
MPAF																																				
United Nations Command, Korea/U.S. Combined																																				
Forces Command, Korea	39	20	59		3660	39	20	59		3715	39	20	59		3816	39	20	59		3816	39	20	59		2301											
MPAF																																				
Total International Military Organizations:	243	206	449	18	27847	223	136	359	17	24330	223	136	359	18	25007	223	136	359	18	25007	223	136	359	18	18122											
DEPARTMENTAL SUPPORT ACTIVITIES (OSD)																																				
Air Force Pentagon																																				
Communications Agency (OSD Support)	68	35	103	85	6385	68	35	103	100	6482	68	35	103	100	6658	68	35	103	100	6658	68	35	103	100	4027	4400										
MPAF																																				
OMAF					3400					4200					4300					4300																
(Reimb)				(85)	-3400				(100)	-4200				(100)	-4300				(100)	-4300				(100)	-4400											
Total Departmental Support Activities (OSD):	68	35	103	85	9785	68	35	103	100	10682	68	35	103	100	10958	68	35	103	100	10958	68	35	103	100	8427											

UNIFIED AND SPECIFIED COMMANDS

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AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 94 ACTUAL						FY 95 ESTIMATE						FY 96 ESTIMATE						FY 97 ESTIMATE					
	TOTAL			TOTAL			TOTAL			TOTAL			TOTAL			TOTAL			TOTAL			TOTAL		
	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL
FUNCTIONAL/FUNCTIONAL SUPPORT ACTIVITIES																								
HQ Air Force Materiel Command																								
MPAF	447	151	598				39330	455	150	605			40392	428	151	579			39465	413	149	562		
OMAF				1116	62813						1076	57984					1065	53480				1053	53988	17144
(Dir)				(1102)	62025						(1064)	57337					(1053)	52877				(1041)	53373	
(Reimb)				(12)	-788						(12)	-647					(12)	-603				(12)	-615	
HQ Aeronautical Systems Center																								
MPAF	7	5	12		704	7	704	7	5	12			717	7	5	12			735	7	5	12		575
OMAF				9	506						9	480					9	490				9	500	
HQ Electronic Systems Center																								
MPAF	7	5	12		704	7	704	7	5	12			717	7	5	12			735	7	5	12		575
OMAF				13	690						9	585					10	490				8	500	
HQ Space and Missile Systems Center																								
MPAF	7	5	12		704	7	704	7	5	12			717	7	5	12			735	7	5	12		575
OMAF				10	546						9	480					9	490				9	500	
HQ Human Systems Center																								
MPAF	7	5	12		704	8	704	8	5	13			794	8	5	13			814	8	5	13		575
OMAF				7	476						7	425					8	435				8	445	
HQ Air Force Reserve																								
MPAF	64	93	157		8016	63	8016	63	93	156			8152	83	162	245			12328	82	162	244		18640
OMAF				178	14930						171	14568					424	19547				481	28799	
HQ Air Education and Training Command																								
MPAF	395	329	724		41289	389	41289	389	338	727			41964	341	338	679			39110	340	339	679		39005
OMAF				374	25378						376	25475					373	26995				373	27390	
HQ Air University																								
MPAF	50	34	84		4971	50	4971	50	34	84			5059	50	34	84			5187	50	34	84		3912
OMAF				70	700						70	720					70	740				70	760	

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 94 ACTUAL						FY 95 ESTIMATE						FY 96 ESTIMATE						FY 97 ESTIMATE					
	TOTAL			TOTAL			TOTAL			TOTAL			TOTAL			TOTAL			TOTAL			TOTAL		
	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	CIV	END	STR
HQ Air Intelligence Agency																								
MPAF																								
OMAF																								
11th Support Wing																								
HQ USAF Staff Support																								
MPAF																								
OMAF																								
11th Support Wing																								
MPAF																								
OMAF																								
Air Force Program Executive Office																								
MPAF																								
OMAF																								
Total Functional Support																								
Activities:	1217	929	2146	2309	262482	1225	917	2142	2217	252476	1076	891	1967	2289	237906	1056	885	1941	2319	232214				
COMBATANT/COMBATANT																								
SUPPORT ACTIVITIES																								
HQ Pacific Air Forces																								
MPAF	272	263	535	191	29649	269	265	534	216	30126	320	292	612	235	35814	319	291	610	235	17100	33482			
OMAF					15340					14863					15920									
HQ Air Force Space Command																								
MPAF	380	263	643		37933	372	261	633		37925	387	278	665		40667	376	276	652			31756			
OMAF				261	14403				227	13746				232	14163				225	14198				
(Dir)				(260)	14437				(226)	13712				(231)	14128				(224)	14162				
(Reimb)				(1)	-33				(1)	-34				(1)	-35				(1)	-36				
HQ US Air Forces in Europe																								
MPAF	306	273	579	204	32591	291	261	552		31681	335	306	643	194	37504	334	307	641			35323			
OMAF					14234				183	11638					11985				194	12607				

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 94 ACTUAL						FY 95 ESTIMATE						FY 96 ESTIMATE						FY 97 ESTIMATE											
	MIL			CIV			MIL			CIV			MIL			CIV			MIL			CIV			MIL			CIV		
	END	STR	TOT	END	STR	TOT	END	STR	TOT	END	STR	TOT	END	STR	TOT	END	STR	TOT	END	STR	TOT	END	STR	TOT	END	STR	TOT			
	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL			
HQ Air Combat Command																														
MPAF	937	826	1763				99465	889	775	1664			95992	966	856	1822			107218	942	851	1793			97915					
OMAF			571			29410					529	20745			545			20675				530		21088						
HQ Air Mobility Command																														
MPAF	547	391	938				55019	518	381	899			53432	432	326	758			45947	429	324	753			37279					
OMAF			435			37527					430	29334			358			26214				352		24103						
Total Combatant/Combatant Support Activities	2442	2016	4458	1662	1943	4282	365571	2339	1943	4282	1585	339482	2440	2058	4500	1564	356107	2400	2049	4449	1536	324851								
Coding Adjustment																														
MPANG	2		2					4		4				4		4		4		4										
MPARF	1		1																											
MPAF	6	2	8																											
OMAF																														
TOTAL AIR FORCE MANAGEMENT HEADQUARTERS ACTIVITIES	6437	3961	10398	5513	1027658	6321	3814	10135	5380	997857	6245	3901	10148	5444	1002149	6161	3886	10047	5426	830455										
GRAND TOTAL (MIL/CIV)		15911			15515			18008	/1	18008	/1	15592		15473																
OSD ALLOCATED CEILINGS		18560	/1		18008	/1		18008	/1	18008	/1																			

NOTE:
/1 OSD allocated ceilings to implement reductions directed in Title IX, Section 906, of the National Defense Authorization Act for FY 1991 (P.L. 101-510). Due to major restructuring/reorganizational actions currently under review, the potential exists to increase FY 96/97 President's Budget management headquarters and headquarters support end strength levels reflected on this exhibit to correspond more closely to the current OSD allocated ceilings

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force
1. FY 1995 Appropriated Amount

	BA1	BA2	BA3	BA4	TOTAL
2. Locality Pay	\$9,860,214	\$3,285,832	\$1,528,928	\$4,138,453	\$18,813,427
3. Price Change	(\$5,755)		(\$2,145)	(\$6,793)	(\$14,693)
	\$1,500	\$1,500	\$2,000	\$9,693	\$14,693
4. Functional Program Transfers					
a. Transfers In					
1) Kirtland Air Force Base	\$31,666	(\$29,257)	(\$22,526)	\$20,917	\$800
2) Malmstrom Air Force Base	\$54,964	\$35,995	\$7,134	\$44,136	\$142,229
3) Luke and Tyndall Air Force Bases		\$5,833		\$43,883	\$49,716
4) Pollution Prevention					\$21,369
5) Fairchild Air Force Base	\$21,369		\$4,171		\$19,580
6) Altus Air Force Base	\$19,580	\$12,857			\$17,386
7) McConnell Air Force Base	\$13,215	\$10,080			\$12,857
8) Combat Training Squadron		\$5,740			\$10,080
9) KC-135 Tanker Combat Crew Training		\$1,485	\$2,963		\$5,740
10) Expense / Investment Equipment Criteria Change	\$800				\$2,963
11) Air Force Operational Test and Evaluation Center				\$253	\$1,485
					\$800
					\$253
b. Transfers Out					
1) Kirtland Air Force Base	(\$23,298)	(\$65,252)	(\$29,660)	(\$23,219)	(\$141,429)
2) Pollution Prevention		(\$43,883)			(\$43,883)
3) Malmstrom Air Force Base		(\$21,369)		(\$23,219)	(\$23,219)
4) Luke and Tyndall Air Force Bases			(\$19,580)		(\$21,369)
5) Fairchild Air Force Base	(\$12,857)				(\$19,580)
6) Altus Air Force Base			(\$10,080)		(\$12,857)
7) McConnell Air Force Base	(\$5,740)				(\$10,080)
8) Combat Training Squadron	(\$2,963)				(\$5,740)
9) KC-135 Tanker Combat Crew Training	(\$1,485)				(\$2,963)
10) Air Force Operational Test and Evaluation Center	(\$253)				(\$1,485)
					(\$253)
5. Program Increases					
a. Base Operations	\$348,712	\$90,225	\$69,012	\$121,748	\$629,697
b. Airlift Operations	\$115,667		\$23,584	\$35,273	\$174,524
c. Civilian Pay Adjustments	\$26,779	\$89,582	\$4,956	\$30,000	\$89,582
					\$61,735

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
d. Flying Hour Consumption Changes	\$34,010			\$6,894	\$40,904
e. Real Property Maintenance Activities	\$39,795				\$39,795
f. Strategic Defensive C3I - Ground Based	\$26,069				\$26,069
g. Management / Operational Headquarters	\$22,095				\$22,095
h. Environmental Compliance	\$18,071				\$22,253
i. Off-Duty Voluntary Educational Assistance			\$19,055		\$19,055
j. Depot Maintenance				\$20,062	\$20,062
k. Base Communications	\$14,851				\$14,851
l. Training Exercises	\$11,890				\$11,890
m. Specialized Skill Training			\$8,800		\$8,800
n. Medium Launch Vehicle (MLV) Support	\$8,000				\$8,000
o. Intercontinental Ballistic Missile (ICBM) Helicopter Support	\$7,236				\$7,236
p. DFAS Program Realignment				\$6,593	\$6,593
q. Information Warfare				\$6,527	\$6,527
r. Second Destination Transportation				\$6,266	\$6,266
s. Civilian Education and Training Development			\$5,957		\$5,957
t. Personnel Programs - Palace Compass	\$5,574			\$5,732	\$5,732
u. Classified Programs	\$5,476				\$5,574
v. Space Management Headquarters	\$4,155				\$5,476
w. Low Altitude Navigation and Targeting Infrared for Night (LANTRIN)					\$4,155
Sustaining Engineering					
x. Field Training Detachments (FTD) Reductions			\$4,057		\$4,057
y. Airborne Warning and Control System (AWACS)	\$3,547				\$3,547
z. Cope Thunder Realignment	\$3,000				\$3,000
aa. Defense Meteorological Satellite Program (DMSP)	\$2,093				\$2,093
bb. Junior Reserve Officer Training Corp (JrROTC) Support			\$1,380		\$1,380
cc. Advertising Activities			\$1,121		\$1,121
dd. Airlift Operations Command, Control, Communications		\$643			\$643
ee. Joint STARS E-8A Aircraft	\$404				\$404
ff. Management Headquarters (International)				\$219	\$219
gg. Veterans Educational Assistance Program		\$102			\$102
6. Program Decreases					
a. Payments to DBOF - Transportation	(\$196,711)	(\$185,874)	(\$67,326)	(\$39,786)	(\$489,697)
b. Real Property Maintenance (RPM) Activities	(\$5,944)	(\$92,744)			(\$92,744)
c. Pilot - Navigator Production		(\$60,512)	(\$948)		(\$67,404)
d. Intercontinental Ballistic Missile (ICBM) Helicopter Support	(\$24,289)		(\$50,339)		(\$50,339)
					(\$24,289)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
e. Strategic Defense C3I - Ground Based					
f. Strategic Defense C3I	(\$23,986)				(\$23,986)
g. Base Operations	(\$19,786)				(\$19,786)
h. Space Control Systems		(\$19,151)			(\$19,151)
i. Force Structure Reductions					(\$17,461)
j. Environmental Compliance					(\$14,397)
k. Advanced Cruise Missile (ACM)		(\$6,644)			(\$6,644)
l. F-16 Software Depot Maintenance	(\$14,850)				(\$14,850)
m. Launch Facility Contract Support	(\$14,235)				(\$14,235)
n. Civilian Pay Adjustment	(\$14,092)				(\$14,092)
o. Air Traffic Control, Approach, and Landing System (ATCALS)				(\$12,469)	(\$12,469)
p. Tactical Command, Control, and Communications (C3)	(\$11,086)				(\$11,086)
q. Information Management Automation Program (IMAP)	(\$10,916)				(\$10,916)
r. Logistics Operations Support Costs				(\$10,772)	(\$10,772)
s. Mobilization Preparedness				(\$9,856)	(\$9,856)
t. Air Force Wide Communications		(\$6,823)			(\$6,823)
u. Titan Support	(\$6,154)				(\$6,154)
v. Service Academies	(\$4,297)				(\$4,297)
w. Tactical Surveillance				(\$3,845)	(\$3,845)
x. Spacetrack	(\$3,489)				(\$3,489)
y. JCS Exercises	(\$3,410)				(\$3,410)
z. Reduction in Support Costs	(\$3,000)				(\$3,000)
aa. Subistence In Kind				(\$2,720)	(\$2,720)
bb. Specialized Skill Training / Course Development				(\$1,920)	(\$1,920)
cc. Combat Operations Support			(\$1,652)		(\$1,652)
dd. Professional Development Education	(\$1,648)				(\$1,648)
ee. Air Intercept Missile (AIM) Tests	(\$1,615)		(\$1,615)		(\$1,615)
ff. Air Force News Service Contracts	(\$1,474)				(\$1,474)
gg. Civilian Workforce Policy Adjustment / Pricing Issues	(\$981)			(\$1,306)	(\$1,306)
hh. Minuteman II				(\$981)	(\$981)
ii. Short Range Attack Missile (SRAM) Support	(\$743)			(\$743)	(\$743)
jj. Space Warfare Center (SWC) Standup	(\$659)				(\$659)
kk. Recruiting and Retention Contract Studies / Analysis	(\$557)		(\$87)		(\$557)
7. FY 1995 Current Estimate	\$10,039,626	\$3,162,426	\$1,507,943	\$4,244,232	\$18,954,227
8. Price Growth	(\$85,615)	\$78,509	\$20,306	\$52,177	\$65,377

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
9. Offsets and Efficiencies					
a. Civilian Locality Pay Offset	\$24,055	\$0	\$2,145	\$6,793	\$32,993
b. DLA Efficiency	\$5,755		\$2,145	\$6,793	\$14,693
	\$18,300				\$18,300
10. Military Sealift Command (MSC) Credit				\$6,300	\$6,300
11. Functional Program Transfers					
a. Transfers In					
1) Expense / Investment Equipment Criteria Change	(\$55,644)	(\$456,046)	\$44,403	\$25,448	(\$441,839)
2) Cobra Judy	\$84,795	\$17,148	\$45,128	\$64,115	\$211,186
3) Introduction to Fighter Fundamentals	\$20,763	\$4,973	\$3,882	\$50,956	\$80,574
4) A-76 Military Conversion - Base Support	\$36,000				\$36,000
5) Medical and Contingency Hospitals			\$21,775		\$21,775
6) Titan Adjustments		\$225	\$15,644	\$3,202	\$19,071
7) Standard Level User Charges (SLUC)		\$11,800			\$11,800
8) Military to Civilian Conversions	\$7,143				\$7,143
9) Military to Civilian Conversions	\$4,660	\$150	\$50		\$4,860
10) Classified Programs	\$4,532				\$4,532
11) Defense Information Systems Agency (DISA) Realignment	\$4,128				\$4,128
12) Maui Optical Station				\$3,865	\$3,865
13) Tactical Reconnaissance Imagery Exploitation	\$3,100			\$3,600	\$3,600
14) National Foreign Intelligence Program (NFIP) Transfers	\$2,652				\$2,652
15) Air Force Academy Military-Civilian Faculty Conversion	\$1,817		\$1,655		\$1,817
16) Commercial Activities			\$1,454		\$1,655
17) Central Design Activities (CDAs)				\$1,300	\$1,300
18) Air Combat Camera Services (AIRCCS) Reorganization			\$358	\$655	\$1,013
19) Family Network (FAMNET) Telecommunications Transfer				\$447	\$447
20) Attaché Training Transfer			\$310		\$310
21) Air Force Combat Operations Staff				\$90	\$90
b. Transfers Out					
1) Payments to DBOF-Transportation	(\$140,439)	(\$473,194)	(\$725)	(\$38,667)	(\$653,025)
2) F-15E Operational Flight Program		(\$472,100)			(\$472,100)
3) Introduction to Fighter Fundamentals (IFF)	(\$47,800)				(\$47,800)
4) Lajes Contract Conversion Delay	(\$21,775)				(\$21,775)
	(\$19,200)				(\$19,200)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
5) Defense Finance and Accounting Services (DFAS) Realignment					
6) Compass Call Realignment	(\$15,500)				(\$15,500)
7) American Forces Information Service (AFIS) / Defense Information Service Agency		(\$81)	(\$100)	(\$7,014)	(\$7,195)
8) Airborne Warning and Control System (AWACS) Restructure	(\$6,976)				(\$6,976)
9) Army Accounting and Finance Support				(\$6,435)	(\$6,435)
10) National Foreign Intelligence Program (NFIP)	(\$5,992)				(\$5,992)
11) Joint Spectrum Center (JSC)	(\$5,411)				(\$5,411)
12) Standard Level User Charges (SLUC)				(\$4,860)	(\$4,860)
13) 1st Air Force	(\$4,335)				(\$4,335)
14) Classified Program	(\$2,299)		(\$410)		(\$2,709)
15) Tactical Reconnaissance Imagery Exploitation	(\$2,652)				(\$2,652)
16) Theater Battle Management (TBM) Restructure	(\$2,400)				(\$2,400)
17) Air Force Reserve (AFRES) Helicopter Support	(\$1,684)				(\$1,684)
18) US Special Operations Command (USSOCOM) Command and Control Platform	(\$1,644)				(\$1,644)
19) Joint Spectrum Center (JSC)				(\$1,616)	(\$1,616)
20) Fast Payback Capital Investment	(\$1,443)	(\$1,013)	(\$155)		(\$1,598)
21) Air Combat Camera Services (AIRCCS) Reorganization					(\$1,013)
22) Air Defense Operations to Air National Guard	(\$456)				(\$456)
23) Family Network (FAMNET) Telecommunications	(\$387)		(\$60)		(\$447)
24) Motion Media Records Center (MMRC) Transfer to American Forces Information Service (AFIS)	(\$280)				(\$280)
25) FASCAP and CSIP				(\$142)	(\$142)
26) Contract Air Traffic Control, Approach, and Landing System (ATCALS) Maintenance	(\$115)				(\$115)
27) Air Force Combat Operations Staff (AFCOS) Weather	(\$90)				(\$90)
12. Program Increases					
a. Airlift Operations	\$380,743	\$317,085	\$97,894	\$123,137	\$918,859
b. Real Property Maintenance (RPM) Activities/Base Support	\$26,987	\$252,504			\$252,504
c. Defense Finance and Accounting Service (DFAS) Program Realignment	\$31,127	\$63,778	\$25,395	\$62,283	\$178,443
d. Strategic Defensive C3I - Space Based Systems	\$67,713		\$23,104	\$16,295	\$70,526
e. Depot Purchased Equipment Maintenance (DPEM)	\$54,469				\$54,469
f. Depot Level Repairables	\$41,821				\$41,821

Operation and Maintenance, Air Force Summary of Increases and Decreases

(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
g. Joint Stars E-8A	\$33,295				\$33,295
h. Depot Purchased Equipment Maintenance (DPEM) to 90%	\$21,700		\$7,457		\$29,157
i. Classified Programs	\$16,152				\$16,152
j. Force Structure Adjustments	\$14,995				\$14,995
k. Defense Standardization Program				\$14,000	\$14,000
l. Flight Training			\$13,033		\$13,033
m. Strategic Offensive C3I	\$12,147				\$12,147
n. Undergraduate Pilot and Navigator Training Systems			\$11,204		\$11,204
o. NAVSTAR Global Positioning System (GPS) Sustainment					\$10,670
p. One Additional Workday	\$10,670	\$803	\$1,974	\$4,295	\$10,403
q. Air Force Wide Communications - Space Based	\$3,331				\$10,269
r. OA-10 Force Structure Change	\$10,269				\$6,384
s. Air Base Ground Defense	\$6,384		\$3,500		\$6,313
t. Air Force Operational Test and Evaluation Center	\$2,813				\$6,280
u. Treaty Requirements					\$6,095
v. Traditional CINC Programs					\$5,000
w. Environmental Compliance / Conservation			\$4,754		\$4,754
x. Weather Services	\$4,609				\$4,609
y. Civil Air Patrol (CAP) Corporation and Air Force				\$3,848	\$3,848
z. Tactical C3I	\$3,496				\$3,496
aa. JCS Exercises	\$3,307			\$3,101	\$3,307
bb. Software Improvement and Insertion Program					\$3,101
cc. Junior Reserve Officer Training Corps (JrROTC)			\$2,471		\$2,471
dd. Air Traffic Control, Approach, and Landing System (ATCALS)	\$2,275				\$2,275
ee. Distance Learning			\$2,100		\$2,100
ff. Chemical / Biological Defense Program	\$1,773				\$1,773
gg. Wargaming and Simulation	\$1,748				\$1,748
hh. Pentagon Reservation				\$1,709	\$1,709
ii. US Space Command Activities	\$1,586				\$1,586
jj. Child Development / Family Centers	\$1,426				\$1,426
kk. Air-to-Ground Missile (AGM-130) Sustaining Engineering	\$1,425				\$1,425
ll. Common Electronic Countermeasures	\$1,408				\$1,408
mm. Intelligence Workforce Realignment	\$1,152				\$1,152
nn. Recruiting and Examining Activities			\$1,146		\$1,146
oo. Information Warfare (IW) Mission	\$1,144				\$1,144
pp. Air Force Reserve Officer Training Corps			\$882		\$882
qq. Base Operations			\$874		\$874

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
rr. Local Area Network (LAN)	\$826				\$826
ss. Korean Command, Control and Communications (C3)	\$695				\$695
tt. Miscellaneous Support to Other Nations				\$231	\$231
13. Program Decreases					
a. Payments to DBOF-Transportation		(\$578,601)	(\$31,931)	(\$381,945)	(\$1,279,320)
b. DBOF Reimbursements		(\$539,349)			(\$539,349)
c. Base Ops	(\$21,104)			(\$81,081)	(\$81,081)
d. Intercontinental Ballistic Missile (ICBM) Cost Savings	(\$71,816)			(\$48,253)	(\$69,357)
e. Civilian Pay Changes				(\$71,816)	(\$71,816)
f. Classified Programs	(\$33,621)			(\$65,471)	(\$65,471)
g. Mobilization Decreases				(\$18,957)	(\$18,957)
h. Tactical Surveillance	(\$33,339)	(\$37,336)		(\$37,336)	(\$37,336)
i. Logistics Support Activities				(\$33,339)	(\$33,339)
j. Second Destination Transportation				(\$29,176)	(\$29,176)
k. Base Realignment and Closure (BRAC)				(\$27,392)	(\$27,392)
l. Satellite Operations Support	(\$20,945)			(\$24,928)	(\$24,928)
m. Management Headquarters	(\$18,447)			(\$20,945)	(\$20,945)
n. Pollution Prevention				(\$18,447)	(\$18,447)
o. Environmental Compliance				(\$18,186)	(\$18,186)
p. Space Test Center	(\$15,235)			(\$16,269)	(\$16,269)
q. Information Management Automation Program (IMAP)				(\$15,235)	(\$15,235)
r. Launch Facility Support	(\$12,197)			(\$12,220)	(\$12,220)
s. Civilian Education and Training Development			(\$9,474)	(\$12,197)	(\$12,197)
t. Spacetrack	(\$9,253)			(\$9,474)	(\$9,474)
u. Depot Maintenance				(\$9,253)	(\$9,253)
v. Off-Duty Voluntary Education Assistance				(\$9,123)	(\$9,123)
w. Airborne Warning and Control System (AWACS)	(\$8,237)			(\$8,310)	(\$8,310)
x. Combat Support Efficiencies	(\$7,616)			(\$8,237)	(\$8,237)
y. Strategic Defense C3I - Ground Based Systems	(\$7,597)			(\$7,616)	(\$7,616)
z. Communications Services				(\$7,597)	(\$7,597)
aa. Logistics Headquarters Management				(\$6,878)	(\$6,878)
bb. Non-Fly Depot Level Repairables (DLRs)	(\$5,159)			(\$6,411)	(\$6,411)
cc. Defense Finance and Accounting Service (DFAS) Reallocation	(\$4,875)			(\$5,511)	(\$5,511)
dd. Air Force Space Command (AFSPC) Management HQs	(\$4,869)			(\$5,159)	(\$5,159)
ee. Civilian End Strength Reductions				(\$4,875)	(\$4,875)
ff. Air Combat Camera Services (AIRCCS) Reorganization				(\$4,869)	(\$4,869)

Operation and Maintenance, Air Force Summary of Increases and Decreases

(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
gg. Subsistence in Kind					
hh. Medium Launch Vehicle (MLV) Support					
ii. Field Training Detachments (FTD) Reductions	(\$4,090)			(\$4,629)	(\$4,629)
jj. Advanced Cruise Missile (ACM) Maintenance			(\$3,913)		(\$3,913)
kk. FOA Infrastructure	(\$3,107)			(\$2,471)	(\$3,107)
ll. Infrastructure Streamlining					(\$2,471)
mm. Dayton Area Graduate Studies Institute (DAGSI)			(\$2,208)		(\$2,208)
nn. Civilian Squadron Officer's School (SOS) and Air Command			(\$2,100)		(\$2,100)
and Staff College (ACSC) Attendance			(\$2,100)		(\$2,100)
oo. Airlift Operations Command, Control, Communications, and Intelligence		(\$1,916)			(\$1,916)
pp. Air Launched Cruise Missile (ALCM) Drawdown	(\$1,872)				(\$1,872)
qq. Advertising Activities			(\$1,364)		(\$1,364)
rr. Defense Meteorological Satellite Program (DMSP) Efficiencies	(\$1,115)				(\$1,115)
ss. Burdensharing	(\$1,011)				(\$1,011)
tt. Veterans Educational Assistance Programs			(\$913)		(\$913)
uu. Short Range Attack Missile	(\$730)				(\$730)
vv. Helicopter Support	(\$608)				(\$608)
ww. Service Academies			(\$845)		(\$845)
xx. Rotation of Operational Rations				(\$293)	(\$293)
yy. Eliminate Active Duty Nonresident SNCOA			(\$276)		(\$276)
zz. Decrease Recruit Training Accessions			(\$237)		(\$237)
aaa. Other Officer Commissioning Programs			(\$191)		(\$191)
14. FY 1996 Budget Request	\$10,016,322	\$2,523,373	\$1,640,760	\$4,076,142	\$18,256,597
15. Price Growth	\$305,166	\$71,758	\$49,062	\$110,364	\$536,350
16. Functional Program Transfers					
a. Transfers In					
1) Military to Civilian Conversions	(\$1,720)	\$0	\$13,357	\$1,384	\$13,021
2) Air Force Academy Military-Civilian Faculty Conversion	\$1,030	\$0	\$13,357	\$1,384	\$15,771
3) A-76 Military Actions	\$1,030		\$11,610	\$1,384	\$14,024
			\$1,655		\$1,655
			\$92		\$92
b. Transfers Out					
1) 1st Air Force	(\$2,750)	\$0	\$0	\$0	(\$2,750)
	(\$2,750)				(\$2,750)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
17. Program Increases					
a. Depot Maintenance Adjustments	\$163,729	\$20,737	\$18,194	\$28,437	\$231,097
b. Real Property Maintenance (RPM) Activities	\$47,408				\$47,408
c. Tactical Surveillance	\$28,684		\$9,934	\$3,228	\$41,846
d. Classified Programs	\$33,158				\$33,158
e. Airborne Warning and Control System (AWACS)	\$13,134			\$5,720	\$18,854
f. Logistics Support Activities	\$17,650			\$15,709	\$17,650
g. Base Support		\$14,905			\$14,905
h. Air Force Wide Communications - Space Based	\$7,347				\$7,347
i. Spacetrack	\$7,040				\$7,040
j. Flight Training			\$6,237		\$6,237
k. Airlift Operations		\$5,832			\$5,832
l. Air Force Operational Test and Evaluation Center				\$3,639	\$3,639
m. Compass Call Support	\$2,522				\$2,522
n. NAVSTAR Global Positioning System	\$2,502				\$2,502
o. Advanced Cruise Missile (ACM)	\$1,660				\$1,660
p. Defense Meteorological Satellite Program (DMSP) Support	\$1,491				\$1,491
q. Officer Training Squadrons (OTS)			\$1,307		\$1,307
r. Air-to-Ground Missile (AGM-130)	\$1,133				\$1,133
s. Air Force Reserve Officer Training Corps			\$560		\$560
t. Decrease Recruit Training Infrastructure			\$156		\$156
u. Military-to-Military Contact Program				\$141	\$141
18. Program Decreases					
a. Force Structure Reductions	(\$444,644)	(\$24,975)	(\$54,836)	(\$165,759)	(\$690,214)
b. Base Operations	(\$156,518)			(\$2,712)	(\$159,230)
c. Civilian Pay Changes	(\$115,996)			(\$11,775)	(\$127,771)
d. Second Destination Transportation				(\$42,877)	(\$42,877)
e. BRAC				(\$41,287)	(\$41,287)
f. Training Force Structure reduction	(\$31,780)			(\$35,139)	(\$35,139)
g. Intercontinental Ballistic Missile (ICBM) Engineering	(\$24,952)			(\$31,780)	(\$31,780)
h. Strategic Defense C3I - Ground Based Systems	(\$22,043)			(\$24,952)	(\$24,952)
i. Mobilization Preparedness		(\$20,202)		(\$22,043)	(\$22,043)
j. Satellite Control Sustainment	(\$13,690)			(\$20,202)	(\$20,202)
k. Civilian End Strength Reductions				(\$13,690)	(\$13,690)
l. Specialized Skill Course Development and Interservice Training Efficiencies			(\$12,751)	(\$12,751)	(\$12,751)
m. Combat Operations Support	(\$11,380)		(\$11,437)	(\$11,437)	(\$11,437)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
n. Space Launch Facilities Infrastructure (SLF) Program					
o. Classified Programs	(\$9,501)				(\$9,501)
p. Strategic Offensive C3I - Airborne Systems	(\$8,434)				(\$8,434)
q. Civilian Education and Training Development	(\$6,919)				(\$6,919)
r. Weather Services			(\$6,828)		(\$6,828)
s. Acquisition and Command Support	(\$6,614)				(\$6,614)
t. Burdensharing				(\$6,168)	(\$6,168)
u. Management Headquarters / Dept ADP Support	(\$5,984)				(\$5,984)
v. Logistics Operations and Logistics Headquarters Management	(\$5,569)			(\$3,720)	(\$9,289)
w. Air Force Wide Communications - Ground Based	(\$4,757)			(\$5,118)	(\$5,118)
x. Environmental Compliance / Conservation			(\$4,598)		(\$4,598)
y. Payments to DBOF-Transportation		(\$4,544)			(\$4,544)
z. Defense Standardization Program			(\$4,142)	(\$4,430)	(\$4,430)
aa. Service Academies				(\$4,046)	(\$4,046)
bb. Information Management Automation Processing	(\$4,000)				(\$4,000)
cc. Residual Value Payments	(\$3,690)				(\$3,690)
dd. Command Communications					
ee. Software Improvement and Insertion Programs				(\$3,180)	(\$3,180)
ff. Undergraduate Navigator Training Simulator Support			(\$2,939)		(\$2,939)
gg. JCS Exercises	(\$2,938)				(\$2,938)
hh. Dayton Area Graduate Studies Institute (DAGSI)			(\$2,900)		(\$2,900)
ii. Space Test Center	(\$2,633)				(\$2,633)
jj. Titan Launch Manifest	(\$2,382)				(\$2,382)
kk. Simulator Validation	(\$2,249)				(\$2,249)
ll. Minuteman II				(\$2,160)	(\$2,160)
mm. Distance Learning (Professional Development Education)			(\$2,100)		(\$2,100)
nn. Banked Pilot Production			(\$1,988)		(\$1,988)
oo. Information System Security				(\$1,614)	(\$1,614)
pp. FOA Infrastructure Reduction				(\$1,533)	(\$1,533)
qq. Off-Duty / Voluntary Education Program			(\$1,431)		(\$1,431)
rr. Air Force Satellite Control network (AFSCN) Operations / Communication	(\$1,097)				(\$1,097)
ss. Infrastructure Streamlining			(\$1,089)		(\$1,089)
tt. Recruiting and Advertising Activities			(\$1,027)		(\$1,027)
uu. Air Launched Cruise Missile (ALCM) Storage	(\$916)				(\$916)
vv. Field Training Detachments (FTD) Reductions			(\$732)		(\$732)
ww. Veterans Educational Assistance			(\$644)		(\$644)
xx. Implementation of DoD Civilian Resource Guidance	(\$602)				(\$602)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
yy. Recruit Training					(\$230)
zz. Airlift Operations Command, Control, Communications, and Intelligence		(\$229)	(\$230)		(\$229)
19. FY 1997 Current Estimate	\$10,038,853	\$2,590,893	\$1,666,537	\$4,050,568	\$18,346,851

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1996/FY 1997 PRESIDENT'S BUDGET

<u>Number of Bands</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
CONUS	11	10	10	10
Overseas	2	2	2	2
Total	13	12	12	12
<u>Military Personnel</u>				
Officers	25	26	26	26
Enlisted	<u>887</u>	<u>857</u>	<u>857</u>	<u>857</u>
Total	912	883	883	883

Annual Performances (in Thousands)

Military Retention, On Base	4.6	4.5	4.5	4.5
Recruiting, Off Base	0.3	0.3	0.3	0.3
Community Relations, Off Base	<u>2.7</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
Total	7.6	7.4	7.4	7.4

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1996/FY 1997 PRESIDENT'S BUDGET

<u>Resource Requirements by Appropriation (\$ in Millions)</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Military Personnel	\$31.6	\$32.4	\$32.3	\$32.2
O&M*	<u>\$9.4</u>	<u>\$7.0</u>	<u>\$8.2</u>	<u>\$8.3</u>
Total	\$41.0	\$39.4	\$40.5	\$40.5

*Includes AFRES O&M Appropriation

Justification

Air Force bands provide military and patriotic music for official military, White House, Congressional and State Department activities such as ceremonies, formations and parades. In addition, they are an essential element in maintaining troop morale, retention and recruiting, and play a key role in fostering excellent relations with the many communities that interact with Air Force units. Air Force bands keep alive and enrich American musical heritage while projecting the Air Force image.

The band at March AFB, CA (1 officer, 44 enlisted), was inactivated on 1 Jul 94. Additional restructuring actions include the addition of 1 officer and 14 enlisted billets to the band at Travis AFB, CA (thus bringing its manning up to the standard size of 2 officers and 58 enlisted), and the addition of one officer billet to the band at Peterson AFB, CO.

DEPARTMENT OF THE AIR FORCE
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 1994 End Strength	189,987	3,354	8,180	201,521
Force Structure	-170	-2	-18	-190
Strategic Offense	30			
Missiles	-40			
Tactical	-92			
Mobility	-71			
Special Operations	19			
Air Reserve	-30			
Other	-6			
Total	-190			
Command and Control	-107	-195	-331	-633
Command and Control	-281			
Over-the Horizon Backscatter Radars	-25			
Intelligence	-357			
Other	30			
Total	-633			
Readiness and Sustainability	-2,594	0	0	-2,594
Operational Tempo	-42			
Communications Engineering and Installation	-2			
Ranges/Test	-60			
Depot Maintenance/Reparables/Maintenance Support	-38			
Space	7			
Depot Maintenance Industrial Fund/Stock Fund	-2,619			
Other	160			
Total	-2,594			

DEPARTMENT OF THE ARMY
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	US Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	Total
Base Infrastructure				
Base Closure	-1,445			
Base Closure II	-690			
Base Closure III	-1,106			
Family Support	-25			
Child Development	-31			
Base Operating Support	79			
Other	166			
Total	-3,052	-208	-144	-7,862
Economic Initiatives				
Cost Comparison (A-76)	193			
Data Automation	18			
AFCC Restructure	-10			
AFLC Restructure	-123			
Competition Advocacy FNDH to USDH Mgt Structure	-479			
Civilian Reduction	-6,873			
Separate Operating Activities/DRUs	59			
Streamline Consolidation	-38			
Transfers from/to Outside Agencies	127			
Civil Engineering Restructure	9			
Officer Requirements Review (Mil/Civ Conversions)	30			
Def Mgt Review Decision	68			
Infrastructure Reduction	-626			
Other	-217			
Total	-7,862			

DEPARTMENT OF THE AIR FORCE
FY 1996 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1994 through FY 1997

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Training Pipeline				
Training/Education	268			
Undergraduate Flying Training Restructure	1			
Transient/Holding	-617			
Unit Undermanning	3,046			
Total	2,698			
Joint/Foreign Military Sales/Other				
Joint/Agency Support	5			
Foreign Military Sales	67			
Classified Programs	-5			
Medical	126			
Unified/Specified	-6			
Reimbursable	-1			
Interservice Support Agreements	-13			
Total	173			
2. FY 1995 End Strength	180,103	2,869	7,089	190,061
Force Structure				
Strategic Offense				
Missiles	19			
Tactical	-20			
Mobility	-20			
Air Reserve/Guard	15			
Other	-536			
Total	57			
	-477	13	-21	-485

DEPARTMENT OF THE ARMY
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>		
Command and Control	-276	-15	-97	-388
Command and Control	8			
Streamline Comm Activities	-95			
Intelligence	-309			
Mil/Civ Conversions	8			
Total	-388			
Readiness and Sustainability				
Depot Maintenance/Reparables/DBOF/DMIF	-211	-71	201	-1,262
War Readiness Material	-5			
Ranges/Test	-649			
Maintenance Streamlining	-387			
Other	-10			
Total	-1,262			
Base Infrastructure				
Base Closure	-2,762	-11	-66	-2,135
Base Operating Support	172			
Mil/Civ Conversions	173			
Other	282			
Total	-2,135			
Economic Initiatives				
Cost Comparison (A-76)	-34	64	-26	-1,247
Civilian Reduction	-1,983			
Infrastructure Reduction	-768			
Mil/Civ Conversion	730			
Streamline Consolidation	-8			
Other	816			
Total	-1,247			

DEPARTMENT OF THE AIR FORCE
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	US Direct Hire	Foreign National		Total
	Direct Hire	Indirect Hire		
Training Pipeline				
Training/Education	-109	12	0	-97
Mil/Civ Conversions	-15			
Transient/Holding	26			
Unit Undermanning	-103			
	-5			
Total	-97			
Joint/Foreign Military Sales/Other				
Joint/Agency Support	-38	-9	-2	-49
Foreign Military Sales	-135			
Medical	-60			
Unified/Specified	108			
	38			
Total	-49			
3. FY 1996 End Strength	174,468	2,852	7,078	184,398
Force Structure	154	11	5	170
Strategic Offense	-59			
Missiles	-61			
Tactical	-16			
Mobility	-8			
Air Reserve/Guard	134			
Other	180			
Total	170			
Command and Control	-149	0	0	-149
Command and Control	-12			
Streamline Comm Activities	-28			
Intelligence	-109			
Total	-149			

DEPARTMENT OF THE ARMY
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
Readiness and Sustainability				
Depot Maintenance/Reparables/DBOF/DMIF				
Ranges/Test	584			
Maintenance Streamlining	-635			
Other	42			
	-90			
Total	-99			
Base Infrastructure				
Base Closure	-312			
Base Operating Support	-160			
Other	371			
Total	-101			
Economic Initiatives				
Civilian Reduction	-4,807			
Infrastructure Reduction	-721			
Mil/Civ Conversion	205			
Streamline Consolidation	31			
Transfers from/to Outside Agencies	-14			
Other	256			
Total	-5,050			
Training Pipeline				
Training/Education				
Mil/Civ Conversions	24			
Transient/Holding	20			
Unit Undermanning	29			
Total	-262			
	-189			
	-103	4	0	-99
	-35	-66	0	-101
	-4,773	-87	-190	-5,050
	-203	14	0	-189

DEPARTMENT OF THE AIR FORCE
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Joint/Foreign Military Sales/Other	-38	-14	0	-52
Joint/Agency Support	-35			
Foreign Military Sales	-133			
Medical	78			
Unified/Specified	38			
Total	-52			
4. FY 1997 End Strength	169,321	2,714	6,893	178,928

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1994

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars				Average Compensation
			Compensation		Total	Compensation	
			O.C. 11	O.C. 12			
SUMMARY							
Direct Hire Civilians, United States:							
Classified and administrative	122,635	122,462	4,756,924	943,183	5,700,107	46,546	
Wage Board	63,045	63,065	2,223,135	482,143	2,705,278	42,897	
Total United States	185,680	185,527	6,980,059	1,425,326	8,405,385	45,305	
Direct Hire Foreign Nationals	3,161	2,620	57,165	8,070	65,235	24,899	
Total Direct Hire	188,841	188,147	7,037,224	1,433,396	8,470,620	45,021	
Disadvantaged Employment		70	1,158		1,158	16,543	
Indirect Hire, Foreign Nationals	7,648	8,376	463,755		463,755	55,367	
Foreign National Separation Liability Accrual				6,368	6,368		
Benefits for Former Employees (O.C. 13)				20,275	20,275		
Total Civilian Personnel Costs	196,489	196,593	7,502,137	1,460,039	8,962,176	45,587	

OPERATION AND MAINTENANCE, AIR FORCE

Direct Hire Civilians, United States:						
Classified and administrative	70,933	71,250	2,753,598	515,707	3,269,305	45,885
Wage Board	14,529	14,594	510,627	96,291	606,918	41,587
Total United States	85,462	85,844	3,264,225	611,998	3,876,223	45,154
Direct Hire Foreign Nationals	2,972	2,540	56,475	8,010	64,485	25,388
Total Direct Hire	88,434	88,384	3,320,700	620,008	3,940,708	44,586
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	7,265	8,253	462,539		462,539	56,045
Foreign National Separation Liability Accrual				6,368	6,368	
Benefits for Former Employees (O.C. 13)				19,669	19,669	
Total Civilian Personnel Costs	95,699	96,637	3,783,239	646,045	4,429,284	45,834

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1994

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars				Average Compensation
			Compensation		Total	Compensation	
			O.C. 11	O.C. 12			
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>							
Direct Hire Civilians, United States:							
Classified and administrative	8,666	8,102	293,713	73,760	367,473	45,356	
Wage Board	6,897	6,784	247,749	59,570	307,319	45,301	
Total United States	15,563	14,886	541,462	133,330	674,792	45,331	
Direct Hire Foreign Nationals							
Total Direct Hire	15,563	14,886	541,462	133,330	674,792	45,331	
Disadvantaged Employment		70	1,158		1,158	16,543	
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual				151	151		
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	15,563	14,956	542,620	133,481	676,101	45,206	
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>							
Direct Hire Civilians, United States:							
Classified and administrative	9,857	10,056	360,406	86,290	446,696	44,421	
Wage Board	15,892	16,214	567,423	139,132	706,555	43,577	
Total United States	25,749	26,270	927,829	225,422	1,153,251	43,900	
Direct Hire Foreign Nationals							
Total Direct Hire	25,749	26,270	927,829	225,422	1,153,251	43,900	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual				446	446		
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	25,749	26,270	927,829	225,868	1,153,697	43,917	

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1994

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation		
			Compensation	Total	O.C. 12			
							O.C. 11	Compensation
<u>DEFENSE BUSINESS OPERATIONS FUND</u>								
Direct Hire Civilians, United States:								
Classified and administrative								
Wage Board								
Total United States								
Direct Hire Foreign Nationals	23,448	23,168	884,576	174,478	1,059,054	45,712		
Total Direct Hire	23,733	23,448	825,507	170,912	996,419	42,495		
Disadvantaged Employment	47,181	46,616	1,710,083	345,390	2,055,473	44,094		
Indirect Hire, Foreign Nationals	188	80	690	60	750	9,375		
Foreign National Separation Liability Accrual	47,369	46,696	1,710,773	345,450	2,056,223	44,034		
Benefits for Former Employees (O.C. 13)								
Total Civilian Personnel Costs	381	123	1,216	1,216		9,886		
	47,750	46,819	1,711,989	345,450	2,057,439	43,945		
<u>RDT&E</u>								
Direct Hire Civilians, United States:								
Classified and administrative								
Wage Board								
Total United States								
Direct Hire Foreign Nationals	9,731	9,886	464,631	92,948	557,579	56,401		
Total Direct Hire	1,994	2,025	71,829	16,238	88,067	43,490		
Disadvantaged Employment	11,725	11,911	536,460	109,186	645,646	54,206		
Indirect Hire, Foreign Nationals	1							
Foreign National Separation Liability Accrual	11,726	11,911	536,460	109,186	645,646	54,206		
Benefits for Former Employees (O.C. 13)	2							
Total Civilian Personnel Costs	11,728	11,911	536,460	109,195	645,655	54,207		

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/97 PRESIDENT'S BUDGET
FISCAL YEAR 1995

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	121,957	124,200	4,950,014	1,005,645	5,955,659	47,952
Wage Board	58,146	58,837	2,107,050	469,554	2,576,604	43,792
Total United States	180,103	183,037	7,057,064	1,475,199	8,532,263	46,615
Direct Hire Foreign Nationals	2,869	3,057	66,958	9,434	76,392	24,989
Total Direct Hire	182,972	186,094	7,124,022	1,484,633	8,608,655	46,260
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	7,089	7,495	417,225	76	417,225	55,667
Foreign National Separation Liability Accrual				77,278	77,278	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	190,061	193,589	7,541,247	1,561,987	9,103,234	47,024
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	77,239	79,158	3,145,642	605,565	3,751,207	47,389
Wage Board	15,821	16,214	578,211	112,156	690,367	42,578
Total United States	93,060	95,372	3,723,853	717,721	4,441,574	46,571
Direct Hire Foreign Nationals	2,666	2,854	65,159	9,275	74,434	26,081
Total Direct Hire	95,726	98,226	3,789,012	726,996	4,516,008	45,976
Disadvantaged Employment		0	0	0	0	
Indirect Hire, Foreign Nationals	6,792	7,198	414,208	76	414,208	57,545
Foreign National Separation Liability Accrual				76,577	76,577	
Benefits for Former Employees (O.C. 13)				803,649	5,006,869	
Total Civilian Personnel Costs	102,518	105,424	4,203,220			47,493

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/97 PRESIDENT'S BUDGET
FISCAL YEAR 1995

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:

Classified and administrative

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability Accrual

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

8,795	8,644	313,371	82,580	395,951	45,806
7,167	7,165	259,439	65,547	324,986	45,357
15,962	15,809	572,810	148,127	720,937	45,603
15,962	15,809	572,810	148,127	720,937	45,603
	0	0	0	0	
			173	173	
15,962	15,809	572,810	148,300	721,110	45,614

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct Hire Civilians, United States:

Classified and administrative

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability Accrual

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

9,795	9,811	361,554	87,537	449,091	45,774
16,149	16,175	576,960	143,504	720,464	44,542
25,944	25,986	938,514	231,041	1,169,555	45,007
25,944	25,986	938,514	231,041	1,169,555	45,007
	0	0	0	0	
			528	528	
25,944	25,986	938,514	231,569	1,170,083	45,027

DEFENSE BUSINESS OPERATIONS FUND

Direct Hire Civilians, United States:

Classified and administrative

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

16,917	17,141	672,949	136,357	809,306	47,215
17,123	17,348	622,483	132,157	754,640	43,500
34,040	34,489	1,295,432	268,514	1,563,946	45,346
203	203	1,799	159	1,958	9,645
34,243	34,692	1,297,231	268,673	1,565,904	45,137

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/97 PRESIDENT'S BUDGET
FISCAL YEAR 1995

Disadvantaged Employment
Indirect Hire, Foreign Nationals
Foreign National Separation Liability Accrual
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

297	297	0	0	0	0
		3,017	3,017	3,017	10,158
				0	0
				0	0
34,540	34,989	1,300,248	268,673	1,568,921	44,840

RDT&E

Direct Hire Civilians, United States:
Classified and administrative
Wage Board
Total United States
Direct Hire Foreign Nationals
Total Direct Hire
Disadvantaged Employment
Indirect Hire, Foreign Nationals
Foreign National Separation Liability Accrual
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

9,211	9,446	456,498	93,606	550,104	58,237
1,886	1,935	69,957	16,190	86,147	44,520
11,097	11,381	526,455	109,796	636,251	55,905
0					
11,097	11,381	526,455	109,796	636,251	55,905
	0	0	0	0	
11,097	11,381	526,455	109,796	636,251	55,905

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars				Average Compensation
			Compensation		Total		
			O.C. 11	O.C. 12			
SUMMARY							
Direct Hire Civilians, United States:							
Classified and administrative Wage Board	118,689	120,016	4,933,661	1,013,127	5,946,788	49,550	
Total United States	55,779	56,945	2,105,335	472,112	2,577,447	45,262	
Direct Hire Foreign Nationals	174,468	176,961	7,038,996	1,485,239	8,524,235	48,170	
Total Direct Hire	2,852	2,843	63,871	7,595	71,466	25,138	
Disadvantaged Employment	177,320	179,804	7,102,867	1,492,834	8,595,701	47,806	
Indirect Hire, Foreign Nationals	7,078	7,083	429,980	1	429,980	60,706	
Foreign National Separation Liability Accrual				72,612	72,612		
Benefits for Former Employees (O.C. 13)				1,565,447	9,098,294	48,683	
Total Civilian Personnel Costs	184,398	186,887	7,532,847				
OPERATION AND MAINTENANCE, AIR FORCE							
Direct Hire Civilians, United States:							
Classified and administrative Wage Board	75,110	75,863	3,104,144	605,136	3,709,280	48,894	
Total United States	15,384	15,539	570,195	111,944	682,139	43,899	
Direct Hire Foreign Nationals	90,494	91,402	3,674,339	717,080	4,391,419	48,045	
Total Direct Hire	2,629	2,645	62,069	7,437	69,506	26,278	
Disadvantaged Employment	93,123	94,047	3,736,408	724,517	4,460,925	47,433	
Indirect Hire, Foreign Nationals	6,781	6,786	426,880	1	426,880	62,906	
Foreign National Separation Liability Accrual				47,879	47,879		
Benefits for Former Employees (O.C. 13)				772,397	4,935,685	48,949	
Total Civilian Personnel Costs	99,904	100,833	4,163,288				

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars				Average Compensation
			Compensation		Total		
			O.C. 11	O.C. 12			
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>							
Direct Hire Civilians, United States:							
Classified and administrative	8,723	8,594	329,548	85,182	414,730	48,258	
Wage Board	6,712	6,832	261,471	64,859	326,330	47,765	
Total United States	15,435	15,426	591,019	150,041	741,060	48,040	
Direct Hire Foreign Nationals							
Total Direct Hire	15,435	15,426	591,019	150,041	741,060	48,040	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual				191	191		
Benefits for Former Employees (O.C. 13)				150,232	741,251	48,052	
Total Civilian Personnel Costs	15,435	15,426	591,019	150,232	741,251	48,052	
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>							
Direct Hire Civilians, United States:							
Classified and administrative	9,204	9,454	358,731	87,567	446,298	47,207	
Wage Board	15,173	15,586	572,081	143,562	715,643	45,916	
Total United States	24,377	25,040	930,812	231,129	1,161,941	46,403	
Direct Hire Foreign Nationals							
Total Direct Hire	24,377	25,040	930,812	231,129	1,161,941	46,403	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual				20,465	20,465		
Benefits for Former Employees (O.C. 13)				251,594	1,182,406	47,221	
Total Civilian Personnel Costs	24,377	25,040	930,812	251,594	1,182,406	47,221	

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12	Compensation	
<u>DEFENSE BUSINESS OPERATIONS FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative	16,419	16,898	683,090	140,138	823,228	48,717
Wage Board	16,619	17,102	631,426	135,365	766,791	44,836
Total United States	33,038	34,000	1,314,516	275,503	1,590,019	46,765
Direct Hire Foreign Nationals	223	198	1,802	158	1,960	9,899
Total Direct Hire	33,261	34,198	1,316,318	275,661	1,591,979	46,552
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	297	297	3,100		3,100	10,438
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				4,077	4,077	
Total Civilian Personnel Costs	33,558	34,495	1,319,418	279,738	1,599,156	46,359
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative	9,233	9,207	458,148	95,104	553,252	60,090
Wage Board	1,891	1,886	70,162	16,382	86,544	45,888
Total United States	11,124	11,093	528,310	111,486	639,796	57,676
Direct Hire Foreign Nationals						
Total Direct Hire	11,124	11,093	528,310	111,486	639,796	57,676
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	11,124	11,093	528,310	111,486	639,796	57,676

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12		
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	114,839	116,868	4,945,276	1,032,897	5,978,173	51,153
Wage Board	54,482	55,149	2,095,311	476,860	2,572,171	46,640
Total United States	169,321	172,017	7,040,587	1,509,757	8,550,344	49,706
Direct Hire Foreign Nationals	2,714	2,796	64,345	7,642	71,987	25,746
Total Direct Hire	172,035	174,813	7,104,932	1,517,399	8,622,331	49,323
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,893	6,985	436,952	1	436,952	62,556
Foreign National Separation Liability Accrual				87,267	87,267	1
Benefits for Former Employees (O.C. 13)				1,604,667	9,146,551	50,312
Total Civilian Personnel Costs	178,928	181,798	7,541,884			
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	72,481	73,903	3,112,761	617,585	3,730,346	50,476
Wage Board	14,846	15,137	570,788	114,043	684,831	45,242
Total United States	87,327	89,040	3,683,549	731,628	4,415,177	49,586
Direct Hire Foreign Nationals	2,491	2,573	62,251	7,458	69,709	27,092
Total Direct Hire	89,818	91,613	3,745,800	739,086	4,484,886	48,955
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,596	6,688	433,756	1	433,756	64,856
Foreign National Separation Liability Accrual				68,626	68,626	1
Benefits for Former Employees (O.C. 13)				807,713	4,987,269	50,735
Total Civilian Personnel Costs	96,414	98,301	4,179,556			

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,414	8,555	337,681	88,362	426,043	49,800
Wage Board	6,596	6,628	260,680	65,547	326,227	49,220
Total United States	15,010	15,183	598,361	153,909	752,270	49,547
Direct Hire Foreign Nationals						
Total Direct Hire	15,010	15,183	598,361	153,909	752,270	49,547
Disadvantaged Employment						
Indirect Hire, Foreign Nationals				216	216	
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	15,010	15,183	598,361	154,125	752,486	49,561

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,995	9,117	356,103	88,137	444,240	48,727
Wage Board	14,827	15,029	566,899	144,248	711,147	47,318
Total United States	23,822	24,146	923,002	232,385	1,155,387	47,850
Direct Hire Foreign Nationals						
Total Direct Hire	23,822	24,146	923,002	232,385	1,155,387	47,850
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				11,343	11,343	
Total Civilian Personnel Costs	23,822	24,146	923,002	243,728	1,166,730	48,320

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12		
<u>DEFENSE BUSINESS OPERATIONS FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	16,230	16,318	679,007	141,725	820,732	50,296
Total United States	16,427	16,516	626,639	136,375	763,014	46,198
Direct Hire Foreign Nationals	32,657	32,834	1,305,646	278,100	1,583,746	48,235
Total Direct Hire	223	223	2,094	184	2,278	10,215
Disadvantaged Employment	32,880	33,057	1,307,740	278,284	1,586,024	47,978
Indirect Hire, Foreign Nationals	297	297	3,196		3,196	10,761
Foreign National Separation Liability Accrual				7,082	7,082	
Benefits for Former Employees (O.C. 13)	33,177	33,354	1,310,936	285,366	1,596,302	47,859
Total Civilian Personnel Costs						
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	8,719	8,975	459,724	97,088	556,812	62,040
Total United States	1,786	1,839	70,305	16,647	86,952	47,282
Direct Hire Foreign Nationals	10,505	10,814	530,029	113,735	643,764	59,531
Total Direct Hire	10,505	10,814	530,029	113,735	643,764	59,531
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	10,505	10,814	530,029	113,735	643,764	59,531
Total Civilian Personnel Costs						